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VOLUME IIB:
DEPARTMENT BUDGET DETAIL

FOR FISCAL YEAR 1995-96

HUMAN WELFARE
&
NEIGHBORHOOD DEVELOPMENT
COMMUNITY HEALTH
CULTURE & RECREATION

Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

2 42191 SFPL:ECONO JRS

MAYOR'S BUDGET BOOK

FISCAL YEAR 1995-96

Mayor's Budget Summary

Budget Message
Summary Tables and Graphs

Volume I: Department Program Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works, Transportation & Commerce
Capital Expenditure Plan

Volume II: Department Detailed Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works, Transportation & Commerce
Capital Expenditure Plan

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OVERVIEW

DETAILED DEPARTMENT BUDGETS

VOLUME II

There are two volumes in the **MAYOR'S BUDGET BOOK**. **Volume I** summarizes DEPARTMENTAL PROGRAMS and details performance measures, financial data and positions by program. **Volume II** details departmental revenues and expenses by funding source, and displays positions and equipment requests. Capital Expenditures are included in **Volume II**. The Mayor's Budget Summary includes the Mayor's Message and City-wide Revenue and Expenditure Reports.

This overview explains Volume II.

Volume IIA includes: Public Protection, General Administration and Finance Departments.

Volume IIB includes: Human Welfare and Neighborhood Development, Community Health and Culture and Recreation Departments.

Volume IIC includes: Public Works, Transportation and Commerce Departments and the Capital Budget.

These are four reports for each department, presented in the following sequence:

REPORT 7300: DEPARTMENT REVENUES shows the amount a department is budgeted to collect in each of its revenue accounts, displayed by Fund.

REPORT 7310: EXPENDITURE BY CATEGORY AND OBJECT lists expenditures by major category within each funding source.

REPORT 7330: POSITION DETAIL lists all position classifications proposed for funding. The number of positions is presented with the corresponding total annual expense. The revised budget for the prior year, the department's request for the budget year and the Mayor's recommended budget are displayed.

REPORT 7340: EQUIPMENT DETAIL lists items of equipment requested by each department, broken into departmental programs. The report lists proposed purchase by a control number of six characters. The last character is either "Z", which means the equipment is new, or "Y", which means the equipment will be a replacement. The equipment is described and price and number of items is shown with total cost.

The equipment detail report shows only the proposed budget year. Report 7300 and 7310 display actual experience from the fiscal year two years prior to the proposed budget year. Prior Year Original Budget, Revised Budget, and First Six Months Actual experience are shown. The proposed Fiscal Year shows Department "Unstandardized" request with Mayor's Recommended Budget in "Unstandardized" and "Standardized" columns. "Standardized" means that salary increases are included. "Unstandardized" means that salary increases, if any, are not included.

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Volume IIB

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DETAILED DEPARTMENT BUDGETS

FY 1995/96

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HUMAN WELFARE
&
NEIGHBORHOOD DEVELOPEME

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	057067 REVENUE CHILDREN'S FUND								
PROJ/WK PHASE	00100 CHILDRENS FUND								
5099	UNALLOCATED	0	13,841,891	13,841,891	0	13,841,891	12,881,481	12,881,481	-960,410
5401	INTEREST EA	0	0	0	0	0	280,000	280,000	280,000
6001	HOMEOWNERS	0	0	0	0	0	176,268	176,268	176,268
TOTAL:PR/WK	00100	0	13,841,891	13,841,891	0	13,841,891	13,337,749	13,337,749	-504,142
TOTAL:INDEX 057067		0	13,841,891	13,841,891	0	13,841,891	13,337,749	13,337,749	-504,142

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE 059048 CHILDREN'S FD-NON-PROJECT REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	12,326,923	0	0	5,964,609	0	0	0	0
5015 SUPPL ASST	74,624	0	0	-14,126	0	0	0	0
5020 PROP TAX CU	662,396	0	0	1,129,807	0	0	0	0
5025 SUPPL ASST	458	0	0	0	0	0	0	0
5030 PY-SECURED	62,405	0	0	-1,134	0	0	0	0
5035 SUPPL ASST	33,491	0	0	0	0	0	0	0
5040 PY-UNSECURE	-17,387	0	0	10,208	0	0	0	0
5045 SUPPL ASST	1,190	0	0	0	0	0	0	0
5060 REDEMPTION	11,006	0	0	0	0	0	0	0
5401 INTEREST EA	261,792	0	0	94,547	0	0	0	0
6001 HOMEOWNERS	167,815	0	0	29,469	0	0	0	0
TOTAL:PR/WK 00000	13,584,713	0	0	7,213,380	0	0	0	0
TOTAL:INDEX 059048	13,584,713	0	0	7,213,380	0	0	0	0
TOTAL:FG/FD 02070	13,584,713	13,841,891	13,841,891	7,213,380	13,841,891	13,337,749	13,337,749	-504,142
TOTAL:PROG 9800	13,584,713	13,841,891	13,841,891	7,213,380	13,841,891	13,337,749	13,337,749	-504,142
TOTAL:SECT 00	13,584,713	13,841,891	13,841,891	7,213,380	13,841,891	13,337,749	13,337,749	-504,142
TOTAL:DIV 25	13,584,713	13,841,891	13,841,891	7,213,380	13,841,891	13,337,749	13,337,749	-504,142
TOTAL:DEPT 23	13,584,713	13,841,891	13,841,891	7,213,380	13,841,891	13,337,749	13,337,749	-504,142

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 12 JUV. PROBATION OPTG CHLDR FUND
.SECTION 00 JUV. PROBATION OPTG. CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325258 BUDGET ROLL-UP JUV. PROBATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	47,116	47,116	0	0	0	0	-47,116
060	MANDATORY FRING	0	11,584	11,584	0	0	0	0	-11,584
TOTAL: CATEGORY	06	0	58,700	58,700	0	0	0	0	-58,700
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	51,221	51,221	0	109,000	109,000	109,000	57,779
190	OTHER NON-PERSO	0	85,000	85,000	0	85,000	85,000	85,000	0
TOTAL: CATEGORY	10	0	136,221	136,221	0	194,000	194,000	194,000	57,779
TOTAL: PR/WK	00000	0	194,921	194,921	0	194,000	194,000	194,000	-921
TOTAL: INDEX	325258	0	194,921	194,921	0	194,000	194,000	194,000	-921
TOTAL: FG/FD	02070	0	194,921	194,921	0	194,000	194,000	194,000	-921
TOTAL: PROGRAM	3142	0	194,921	194,921	0	194,000	194,000	194,000	-921
TOTAL: SECT	00	0	194,921	194,921	0	194,000	194,000	194,000	-921
TOTAL: DIV	12	0	194,921	194,921	0	194,000	194,000	194,000	-921

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324376 BUDGET ROLL-UP ONLY		232500						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	376,361	481,163	608,677	178,212	479,815	479,815	481,309	-128,862
010	OVERTIME	67	0	-67	0	0	0	0	67
018	PREMIUM PAY	785	0	-2,191	1,076	0	0	0	2,191
020	TEMPORARY SALAR	23,439	0	-19,990	0	0	0	0	19,990
060	MANDATORY FRING	45,130	79,610	118,289	20,409	81,098	81,098	96,206	-37,191
070	OTHER FRINGE BE	0	0	-2,211	0	0	0	0	2,211
TOTAL: CATEGORY	06	445,782	560,773	702,507	199,697	560,913	560,913	577,515	-141,594
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	4,934,639	3,478,743	-4,188,842	1,587,316	11,401,113	10,978,166	10,978,166	15,167,008
112	TRAVEL	7,485	9,303	6,294	2,955	9,400	9,400	9,400	3,106
113	TRAINING	0	1,000	3,400	0	0	0	0	-3,400
129	ENTERTAINMENT A	0	0	-967	0	0	0	0	967
144	MEMBERSHIP DUES	0	300	600	0	0	0	0	-600
190	OTHER NON-PERSO	149,290	8,001,758	6,917,330	58,692	92,500	92,500	92,500	-6,824,830
TOTAL: CATEGORY	10	5,091,414	11,491,104	2,737,815	1,648,963	11,503,013	11,080,066	11,080,066	8,342,251
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	21,901	23,400	23,532	4,672	26,000	26,000	26,000	2,468
TOTAL: CATEGORY	12	21,901	23,400	23,532	4,672	26,000	26,000	26,000	2,468
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,806	5,000	15,814	0	4,500	4,500	4,500	-11,314

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324376 BUDGET ROLL-UP ONLY		232500						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	0	0	8,923	0	0	0	0	-8,923
TOTAL: CATEGORY	24	6,806	5,000	24,737	0	4,500	4,500	4,500	-20,237
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	3,758	8,000	10,743	0	6,000	6,000	6,000	-4,743
339	CONTROLLER	0	7,300	14,600	0	3,500	3,500	3,500	-11,100
350	REPRODUCTION	5,215	4,000	5,785	300	5,000	5,000	5,000	-785
351	CITY MAIL SERVI	1,494	1,500	6	1,204	1,750	1,750	1,750	1,744
TOTAL: CATEGORY	30	10,467	20,800	31,134	1,504	16,250	16,250	16,250	-14,884
TOTAL: PR/WK	00000	5,576,370	12,101,077	3,519,725	1,854,836	12,110,676	11,687,729	11,704,331	8,168,004
TOTAL: INDEX	324376	5,576,370	12,101,077	3,519,725	1,854,836	12,110,676	11,687,729	11,704,331	8,168,004

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEICHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324681 25 TECH ASST TO GRANTEES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	56,000	0	16,710	13,027	0	0	0	-16,710
190	OTHER NON-PERSO	5,362	0	219,038	22,824	0	0	0	-219,038
TOTAL: CATEGORY	10	61,362	0	235,748	35,851	0	0	0	-235,748
CATEGORY	30 SERVICES OF OTHER DEPTS								
345	MAYOR'S OFFICE	0	0	8,500	0	0	0	0	-8,500
TOTAL: CATEGORY	30	0	0	8,500	0	0	0	0	-8,500
TOTAL: PR/WK	00000	61,362	0	244,248	35,851	0	0	0	-244,248
TOTAL: INDEX	324681	61,362	0	244,248	35,851	0	0	0	-244,248

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324749 CHILDCARE/CCARE PROG RES ACCT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	12,749	0	0	0	0	-12,749
TOTAL: CATEGORY	10	0	0	12,749	0	0	0	0	-12,749
TOTAL: PR/WK	00000	0	0	12,749	0	0	0	0	-12,749
TOTAL: INDEX	324749	0	0	12,749	0	0	0	0	-12,749

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324756 CHILDCARE/HLTHSS PROG RES ACC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	3,300	0	0	0	0	-3,300
TOTAL: CATEGORY	10	0	0	3,300	0	0	0	0	-3,300
TOTAL: PR/WK	00000	0	0	3,300	0	0	0	0	-3,300
TOTAL: INDEX	324756	0	0	3,300	0	0	0	0	-3,300

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324764 CHILDCARE/JOBRDY PROG RES ACC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	86,335	0	0	0	0	-86,335
190	OTHER NON-PERSO	0	0	14,149	0	0	0	0	-14,149
TOTAL: CATEGORY	10	0	0	100,484	0	0	0	0	-100,484
TOTAL: PR/WK	00000	0	0	100,484	0	0	0	0	-100,484
TOTAL: INDEX	324764	0	0	100,484	0	0	0	0	-100,484

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324772 CHILDCARE/LIBR PROG RES ACCT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	92,905	0	0	0	0	-92,905
190	OTHER NON-PERSO	0	0	-30,086	0	0	0	0	30,086
TOTAL: CATEGORY	10	0	0	62,819	0	0	0	0	-62,819
TOTAL: PR/WK	00000	0	0	62,819	0	0	0	0	-62,819
TOTAL: INDEX	324772	0	0	62,819	0	0	0	0	-62,819

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324855 HEALTHY START(SFUSD)								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	123,449	0	50,000	0	0	0	0	-50,000
190	OTHER NON-PERSO	0	0	100,000	0	0	0	0	-100,000
TOTAL: CATEGORY	10	123,449	0	150,000	0	0	0	0	-150,000
TOTAL: PR/WK	00000	123,449	0	150,000	0	0	0	0	-150,000
TOTAL: INDEX	324855	123,449	0	150,000	0	0	0	0	-150,000

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324863 CHDP HEALTH WORKER(SFUSD)								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	25,329	0	11,000	0	0	0	0	-11,000
190	OTHER NON-PERSO	0	0	22,000	0	0	0	0	-22,000
TOTAL: CATEGORY	10	25,329	0	33,000	0	0	0	0	-33,000
TOTAL: PR/WK	00000	25,329	0	33,000	0	0	0	0	-33,000
TOTAL: INDEX	324863	25,329	0	33,000	0	0	0	0	-33,000

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324889 98-CCARE DEPT RSV ACCT 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	23,553	0	0	0	0	-23,553
TOTAL: CATEGORY	10	0	0	23,553	0	0	0	0	-23,553
TOTAL: PR/WK	00000	0	0	23,553	0	0	0	0	-23,553
TOTAL: INDEX	324889	0	0	23,553	0	0	0	0	-23,553

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324897 98-HSS DEPT RSV ACCT 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	268,594	0	0	0	0	-268,594
TOTAL: CATEGORY	10	0	0	268,594	0	0	0	0	-268,594
TOTAL: PR/WK	00000	0	0	268,594	0	0	0	0	-268,594
TOTAL: INDEX	324897	0	0	268,594	0	0	0	0	-268,594

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324905 98-JRTP DEPT RSV ACCT 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,304	0	0	0	0	-3,304
190	OTHER NON-PERSO	0	0	-20	0	0	0	0	20
TOTAL: CATEGORY	10	0	0	3,284	0	0	0	0	-3,284
TOTAL: PR/WK	00000	0	0	3,284	0	0	0	0	-3,284
TOTAL: INDEX	324905	0	0	3,284	0	0	0	0	-3,284

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324913 98-DLPR DEPT RSV ACCT 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	9,896	0	0	0	0	-9,896
TOTAL: CATEGORY	10	0	0	9,896	0	0	0	0	-9,896
TOTAL: PR/WK	00000	0	0	9,896	0	0	0	0	-9,896
TOTAL: INDEX	324913	0	0	9,896	0	0	0	0	-9,896

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325027 CULTURAL ENRICHMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	166,492	0	46,294	45,811	0	0	0	-46,294
TOTAL: CATEGORY	10	166,492	0	46,294	45,811	0	0	0	-46,294
TOTAL: PR/WK	00000	166,492	0	46,294	45,811	0	0	0	-46,294
TOTAL: INDEX	325027	166,492	0	46,294	45,811	0	0	0	-46,294

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325050 MATCHING FUNDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	6,350	6,350	0	0	0	-6,350
TOTAL: CATEGORY	10	0	0	6,350	6,350	0	0	0	-6,350
TOTAL: PR/WK	00000	0	0	6,350	6,350	0	0	0	-6,350
TOTAL: INDEX	325050	0	0	6,350	6,350	0	0	0	-6,350

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325084 MATCHING FUNDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	100,000	0	0	0	0	-100,000
TOTAL: CATEGORY	10	0	0	100,000	0	0	0	0	-100,000
TOTAL: PR/WK	00000	0	0	100,000	0	0	0	0	-100,000
TOTAL: INDEX	325084	0	0	100,000	0	0	0	0	-100,000

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325092 MATCHING FUNDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	43,676	43,676	0	0	0	-43,676
TOTAL: CATEGORY	10	0	0	43,676	43,676	0	0	0	-43,676
TOTAL: PR/WK	00000	0	0	43,676	43,676	0	0	0	-43,676
TOTAL: INDEX	325092	0	0	43,676	43,676	0	0	0	-43,676

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325118 MATCHING FUNDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	17,900	17,900	0	0	0	-17,900
TOTAL: CATEGORY	10	0	0	17,900	17,900	0	0	0	-17,900
TOTAL: PR/WK	00000	0	0	17,900	17,900	0	0	0	-17,900
TOTAL: INDEX	325118	0	0	17,900	17,900	0	0	0	-17,900

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325167 HILL PROJECT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,630	0	24,470	0	0	0	0	-24,470
190	OTHER NON-PERSO	21,891	0	38,367	15,091	0	0	0	-38,367
TOTAL: CATEGORY	10	23,521	0	62,837	15,091	0	0	0	-62,837
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	640	0	5,360	800	0	0	0	-5,360
TOTAL: CATEGORY	12	640	0	5,360	800	0	0	0	-5,360
TOTAL: PR/WK	00000	24,161	0	68,197	15,891	0	0	0	-68,197
TOTAL: INDEX	325167	24,161	0	68,197	15,891	0	0	0	-68,197

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325340 CHILDCARE /SPECIAL NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	151,102	0	-38,635	18,762	0	0	0	38,635
190	OTHER NON-PERSO	0	0	58,829	0	0	0	0	-58,829
TOTAL: CATEGORY	10	151,102	0	20,194	18,762	0	0	0	-20,194
TOTAL: PR/WK	00000	151,102	0	20,194	18,762	0	0	0	-20,194
TOTAL: INDEX	325340	151,102	0	20,194	18,762	0	0	0	-20,194

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325449 HLTH/SOC SVCS/SPECIAL NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	180,024	0	-6,028	6,588	0	0	0	6,028
190	OTHER NON-PERSO	0	0	56,858	0	0	0	0	-56,858
TOTAL: CATEGORY	10	180,024	0	50,830	6,588	0	0	0	-50,830
TOTAL: PR/WK	00000	180,024	0	50,830	6,588	0	0	0	-50,830
TOTAL: INDEX	325449	180,024	0	50,830	6,588	0	0	0	-50,830

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
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.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325456 JOB READINESS/SPECIAL NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	239,301	0	-143,611	0	0	0	0	143,611
190	OTHER NON-PERSO	0	0	143,610	0	0	0	0	-143,610
TOTAL: CATEGORY	10	239,301	0	-1	0	0	0	0	1
TOTAL: PR/WK	00000	239,301	0	-1	0	0	0	0	1
TOTAL: INDEX	325456	239,301	0	-1	0	0	0	0	1

RUN DATE: 26-MAY-1995 TIME: 1:32AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325498 LIBR-RECR-DEL PRVT/SPEC NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	215,955	0	-19,729	17,728	0	0	0	19,729
190	OTHER NON-PERSO	3,905	0	61,180	0	0	0	0	-61,180
TOTAL: CATEGORY	10	219,860	0	41,451	17,728	0	0	0	-41,451
TOTAL: PR/WK	00000	219,860	0	41,451	17,728	0	0	0	-41,451
TOTAL: INDEX	325498	219,860	0	41,451	17,728	0	0	0	-41,451

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325514 CHILDCARE SPECIAL PROJECTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	144,040	0	0	0	0	-144,040
TOTAL: CATEGORY	10	0	0	144,040	0	0	0	0	-144,040
TOTAL: PR/WK	00000	0	0	144,040	0	0	0	0	-144,040
TOTAL: INDEX	325514	0	0	144,040	0	0	0	0	-144,040

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325522 HLTH/SOC SVCS SPEC PROJECTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	63,129	0	42,856	29,814	0	0	0	-42,856
TOTAL: CATEGORY	10	63,129	0	42,856	29,814	0	0	0	-42,856
TOTAL: PR/WK	00000	63,129	0	42,856	29,814	0	0	0	-42,856
TOTAL: INDEX	325522	63,129	0	42,856	29,814	0	0	0	-42,856

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325530 JOB READINESS SPEC PROJECTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		53,417	0	37,378	35,160	0	0	0	-37,378
TOTAL: CATEGORY	10	53,417	0	37,378	35,160	0	0	0	-37,378
TOTAL: PR/WK	00000	53,417	0	37,378	35,160	0	0	0	-37,378
TOTAL: INDEX	325530	53,417	0	37,378	35,160	0	0	0	-37,378

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325548 LIBR-RECR-DEL PRVNT SPEC PROJ								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	91,557	0	23,602	22,000	0	0	0	-23,602
TOTAL: CATEGORY	10	91,557	0	23,602	22,000	0	0	0	-23,602
TOTAL: PR/WK	00000	91,557	0	23,602	22,000	0	0	0	-23,602
TOTAL: INDEX	325548	91,557	0	23,602	22,000	0	0	0	-23,602

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325571 CBO/DEPARTMENT COLLABORATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	707,572	0	3,085,372	899,560	0	0	0	-3,085,372
TOTAL: CATEGORY	10	707,572	0	3,085,372	899,560	0	0	0	-3,085,372
TOTAL: PR/WK	00000	707,572	0	3,085,372	899,560	0	0	0	-3,085,372
TOTAL: INDEX	325571	707,572	0	3,085,372	899,560	0	0	0	-3,085,372

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325605 CBO/DEPARTMENT COLLABORATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	243,528	0	2,332,064	601,435	0	0	0	-2,332,064
TOTAL: CATEGORY	10	243,528	0	2,332,064	601,435	0	0	0	-2,332,064
TOTAL: PR/WK	00000	243,528	0	2,332,064	601,435	0	0	0	-2,332,064
TOTAL: INDEX	325605	243,528	0	2,332,064	601,435	0	0	0	-2,332,064

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325720 CBO/DEPARTMENT COLLABORATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		659,189	0	2,794,228	842,972	0	0	0	-2,794,228
TOTAL: CATEGORY	10	659,189	0	2,794,228	842,972	0	0	0	-2,794,228
TOTAL: PR/WK	00000	659,189	0	2,794,228	842,972	0	0	0	-2,794,228
TOTAL: INDEX	325720	659,189	0	2,794,228	842,972	0	0	0	-2,794,228

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325829 CBO/DEPARTMENT COLLABORATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		321,658	0	2,530,228	657,614	0	0	0	-2,530,228
TOTAL: CATEGORY	10	321,658	0	2,530,228	657,614	0	0	0	-2,530,228
TOTAL: PR/WK	00000	321,658	0	2,530,228	657,614	0	0	0	-2,530,228
TOTAL: INDEX	325829	321,658	0	2,530,228	657,614	0	0	0	-2,530,228
TOTAL: FG/FD	02070	8,907,500	12,101,077	15,816,311	5,151,948	12,110,676	11,687,729	11,704,331	-4,128,582
TOTAL: PROGRAM	3142	8,907,500	12,101,077	15,816,311	5,151,948	12,110,676	11,687,729	11,704,331	-4,128,582
TOTAL: SECT	00	8,907,500	12,101,077	15,816,311	5,151,948	12,110,676	11,687,729	11,704,331	-4,128,582
TOTAL: DIV	25	8,907,500	12,101,077	15,816,311	5,151,948	12,110,676	11,687,729	11,704,331	-4,128,582

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

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.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324699 OUTREACH SERVICE-TENDERLOIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	39,368	0	46,298	18,392	0	0	0	-46,298
018	PREMIUM PAY	1,192	0	-1,321	586	0	0	0	1,321
060	MANDATORY FRING	4,807	0	13,765	2,897	0	0	0	-13,765
070	OTHER FRINGE BE	0	0	-282	0	0	0	0	282
TOTAL: CATEGORY	06	45,367	0	58,460	21,875	0	0	0	-58,460
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	500	0	0	0	0	-500
TOTAL: CATEGORY	12	0	0	500	0	0	0	0	-500
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	4,400	0	0	0	0	-4,400
TOTAL: CATEGORY	24	0	0	4,400	0	0	0	0	-4,400
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	935	0	1,521	0	0	0	0	-1,521
TOTAL: CATEGORY	30	935	0	1,521	0	0	0	0	-1,521
TOTAL: PR/WK	00000	46,302	0	64,881	21,875	0	0	0	-64,881
TOTAL: INDEX	324699	46,302	0	64,881	21,875	0	0	0	-64,881

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324707 YOUTH AT RISK								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	27,303	0	44,674	10,219	0	0	0	-44,674
018	PREMIUM PAY	298	0	-419	26	0	0	0	419
060	MANDATORY FRING	2,979	0	12,780	2,126	0	0	0	-12,780
070	OTHER FRINGE BE	0	0	-329	0	0	0	0	329
TOTAL: CATEGORY	06	30,580	0	56,706	12,371	0	0	0	-56,706
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	1,200	0	0	0	0	-1,200
TOTAL: CATEGORY	10	0	0	1,200	0	0	0	0	-1,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	300	0	0	0	0	-300
TOTAL: CATEGORY	12	0	0	300	0	0	0	0	-300
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	10,449	0	16,258	1,583	0	0	0	-16,258
TOTAL: CATEGORY	24	10,449	0	16,258	1,583	0	0	0	-16,258
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	205	0	2,231	0	0	0	0	-2,231

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

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PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324707 YOUTH AT RISK								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30								
		205	0	2,231	0	0	0	0	-2,231
TOTAL: PR/WK	00000								
		41,234	0	76,695	13,954	0	0	0	-76,695
TOTAL: INDEX	324707	41,234	0	76,695	13,954	0	0	0	-76,695

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.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324715 KIDSMOBILE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	34,381	0	83,152	17,314	0	0	0	-83,152
018	PREMIUM PAY	256	0	-436	5	0	0	0	436
020	TEMPORARY SALAR	303	0	6,422	0	0	0	0	-6,422
060	MANDATORY FRING	8,052	0	28,275	3,572	0	0	0	-28,275
070	OTHER FRINGE BE	0	0	-399	0	0	0	0	399
TOTAL: CATEGORY	06	42,992	0	117,014	20,891	0	0	0	-117,014
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	1,200	1,156	0	0	0	-1,200
190	OTHER NON-PERSO	0	0	600	0	0	0	0	-600
TOTAL: CATEGORY	10	0	0	1,800	1,156	0	0	0	-1,800
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	563	563	0	0	0	-563
TOTAL: CATEGORY	12	0	0	563	563	0	0	0	-563
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	47,948	0	97,608	151	0	0	0	-97,608
TOTAL: CATEGORY	24	47,948	0	97,608	151	0	0	0	-97,608
CATEGORY	30 SERVICES OF OTHER DEPTS								

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324715 KIDSMOBILE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
316 CENTRAL SHOP		0	0	3,700	0	0	0	0	-3,700
TOTAL: CATEGORY	30	0	0	3,700	0	0	0	0	-3,700
TOTAL: PR/WK	00000	90,940	0	220,685	22,761	0	0	0	-220,685
TOTAL: INDEX	324715	90,940	0	220,685	22,761	0	0	0	-220,685

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324723 OUTREACH LIBRARIANS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	93,819	0	92,512	44,972	0	0	0	-92,512
018	PREMIUM PAY	0	0	-76	0	0	0	0	76
060	MANDATORY FRING	20,613	0	26,641	10,455	0	0	0	-26,641
070	OTHER FRINGE BE	0	0	-705	0	0	0	0	705
TOTAL: CATEGORY	06	114,432	0	118,372	55,427	0	0	0	-118,372
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	2,000	0	0	0	0	-2,000
TOTAL: CATEGORY	10	0	0	2,000	0	0	0	0	-2,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	25,657	0	30,517	3,025	0	0	0	-30,517
TOTAL: CATEGORY	24	25,657	0	30,517	3,025	0	0	0	-30,517
CATEGORY	30 SERVICES OF OTHER DEPTS								
550	REPRODUCTION	0	0	2,000	127	0	0	0	-2,000
TOTAL: CATEGORY	30	0	0	2,000	127	0	0	0	-2,000
TOTAL: PR/WK	00000	140,089	0	152,889	58,579	0	0	0	-152,889
TOTAL: INDEX	324723	140,089	0	152,889	58,579	0	0	0	-152,889

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.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324731 CHILDREN'S & FAMILY SATURDAYS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	257	0	0	0	0
018	PREMIUM PAY	0	0	-1	7	0	0	0	1
020	TEMPORARY SALAR	14,210	0	34,808	11,594	0	0	0	-34,808
060	MANDATORY FRING	1,287	0	1,937	898	0	0	0	-1,937
070	OTHER FRINGE BE	0	0	-34	0	0	0	0	34
TOTAL: CATEGORY	06	15,497	0	36,710	12,756	0	0	0	-36,710
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	5,667	0	0	0	0	-5,667
TOTAL: CATEGORY	30	0	0	5,667	0	0	0	0	-5,667
TOTAL: PR/WK	00000	15,497	0	42,377	12,756	0	0	0	-42,377
TOTAL: INDEX	324731	15,497	0	42,377	12,756	0	0	0	-42,377
TOTAL: FG/FD	02070	334,062	0	557,527	129,925	0	0	0	-557,527
TOTAL: PROGRAM	3142	334,062	0	557,527	129,925	0	0	0	-557,527
TOTAL: SECT	00	334,062	0	557,527	129,925	0	0	0	-557,527

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	615575 BUDGET ROLL-UP ONLY 234100								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	257,909	15,892	0	258,206	258,206	262,079	242,314
018	PREMIUM PAY	0	0	0	167	0	0	0	0
020	TEMPORARY SALAR	0	38,010	20,787	20,864	6,495	6,495	6,495	-14,292
060	MANDATORY FRING	0	69,249	5,427	1,723	70,643	70,643	78,952	65,216
TOTAL: CATEGORY	06	0	365,168	42,106	22,754	335,344	335,344	347,526	293,238
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	7,000	7,000	0	0	0	-7,000
190	OTHER NON-PERSO	0	3,000	0	0	3,000	3,000	3,000	3,000
TOTAL: CATEGORY	10	0	3,000	7,000	7,000	3,000	3,000	3,000	-4,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	800	0	0	800	800	800	800
TOTAL: CATEGORY	12	0	800	0	0	800	800	800	800
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	59,000	0	0	59,000	59,000	59,000	59,000
TOTAL: CATEGORY	24	0	59,000	0	0	59,000	59,000	59,000	59,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	0	1,800	0	0	1,800	1,800	1,800	1,800

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	615575 BUDGET ROLL-UP ONLY		234100						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	0	3,500	16,500	920	3,500	3,500	3,500	-13,000
TOTAL: CATEGORY	30	0	5,300	16,500	920	5,300	5,300	5,300	-11,200
TOTAL: PR/WK	00000	0	433,268	65,606	30,674	403,444	403,444	415,626	337,838
TOTAL: INDEX	615575	0	433,268	65,606	30,674	403,444	403,444	415,626	337,838
TOTAL: FG/FD	02070	0	433,268	65,606	30,674	403,444	403,444	415,626	337,838
TOTAL: PROGRAM	3142	0	433,268	65,606	30,674	403,444	403,444	415,626	337,838
TOTAL: SECT	01	0	433,268	65,606	30,674	403,444	403,444	415,626	337,838
TOTAL: DIV	41	334,062	433,268	623,133	160,599	403,444	403,444	415,626	-219,689

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	620690 BUDGET ROLL-UP ONLY		234200						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	83,241	129,264	195,360	39,544	129,412	129,412	131,354	-65,948
010	OVERTIME	102	0	-102	0	0	0	0	102
018	PREMIUM PAY	2,396	0	-2,951	1,089	0	0	0	2,951
020	TEMPORARY SALAR	90,616	125,214	134,566	104,207	125,214	125,214	125,214	-9,352
060	MANDATORY FRING	26,023	42,982	67,427	17,187	44,943	44,943	49,103	-22,484
070	OTHER FRINGE BE	0	0	-188	0	0	0	0	188
TOTAL: CATEGORY	06	202,378	297,460	394,112	162,027	299,569	299,569	305,671	-94,543
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	4,980	0	0	0	0	-4,980
190	OTHER NON-PERSO	17,317	10,000	44,060	10,656	10,000	10,000	10,000	-34,060
TOTAL: CATEGORY	10	17,317	10,000	49,040	10,656	10,000	10,000	10,000	-39,040
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,983	10,000	16,472	7,013	10,000	10,000	10,000	-6,472
TOTAL: CATEGORY	12	3,983	10,000	16,472	7,013	10,000	10,000	10,000	-6,472
TOTAL: PR/WK	00000	223,678	317,460	459,624	179,696	319,569	319,569	325,671	-140,055
TOTAL: INDEX	620690	223,678	317,460	459,624	179,696	319,569	319,569	325,671	-140,055
TOTAL: FG/FD	02070	223,678	317,460	459,624	179,696	319,569	319,569	325,671	-140,055
TOTAL: PROGRAM	3142	223,678	317,460	459,624	179,696	319,569	319,569	325,671	-140,055
TOTAL: SECT	01	223,678	317,460	459,624	179,696	319,569	319,569	325,671	-140,055
TOTAL: DIV	42	223,678	317,460	459,624	179,696	319,569	319,569	325,671	-140,055

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	735886 BUDGET ROLL-UP ONLY 238300								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	160,418	214,309	262,349	87,741	214,341	214,341	217,772	-48,008
005	PERMANENT SALAR	42,599	32,271	55,552	31,651	32,147	32,147	32,790	-23,405
010	OVERTIME	1,280	0	-1,309	3,898	0	0	0	1,309
018	PREMIUM PAY	1,028	0	-1,384	1,047	0	0	0	1,384
020	TEMPORARY SALAR	7,755	41,822	83,476	233	41,822	41,822	41,822	-41,654
025	TEMPORARY SALAR	17,981	29,588	35,319	10,698	29,588	29,588	29,588	-5,731
060	MANDATORY FRING	24,009	62,919	109,604	16,223	70,724	70,724	77,774	-38,880
070	OTHER FRINGE BE	0	0	4,082	0	0	0	0	-4,082
071	OTHER FRINGE BE	0	0	-18,470	0	0	0	0	18,470
TOTAL: CATEGORY	06	255,070	380,909	529,219	151,491	388,622	388,622	399,746	-140,597
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,817	0	2,516	425	0	0	0	-2,516
TOTAL: CATEGORY	12	1,817	0	2,516	425	0	0	0	-2,516
TOTAL: PR/WK	00000	256,887	380,909	531,735	151,916	388,622	388,622	399,746	-143,113
TOTAL: INDEX	735886	256,887	380,909	531,735	151,916	388,622	388,622	399,746	-143,113
TOTAL: FG/FD	02070	256,887	380,909	531,735	151,916	388,622	388,622	399,746	-143,113
TOTAL: PROGRAM	3142	256,887	380,909	531,735	151,916	388,622	388,622	399,746	-143,113
TOTAL: SECT	01	256,887	380,909	531,735	151,916	388,622	388,622	399,746	-143,113
TOTAL: DIV	83	256,887	380,909	531,735	151,916	388,622	388,622	399,746	-143,113

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DMSF-OPTG CHLDR FUND
.SECTION 00 DPH/DMSF CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325274 SUBSTNCE ABUSE DAY TREATMNT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		720,000	0	480,000	480,000	0	0	0	-480,000
TOTAL: CATEGORY	10	720,000	0	480,000	480,000	0	0	0	-480,000
TOTAL: PR/WK	00000	720,000	0	480,000	480,000	0	0	0	-480,000
TOTAL: INDEX	325274	720,000	0	480,000	480,000	0	0	0	-480,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DMSF-OPTG CHLDR FUND
.SECTION 00 DPH/DMSF CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	731935 BUDGET ROLL-UP ONLY 238700								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	118,025	110,657	128,291	49,852	110,784	110,784	112,446	-17,507
010	OVERTIME	1,711	0	0	0	0	0	0	0
018	PREMIUM PAY	875	0	-921	648	0	0	0	921
020	TEMPORARY SALAR	7,943	0	-9,591	0	0	0	0	9,591
060	MANDATORY FRING	19,917	26,975	40,131	9,420	28,564	28,564	31,975	-11,567
070	OTHER FRINGE BE	0	0	-611	0	0	0	0	611
TOTAL: CATEGORY	06	148,471	137,632	157,299	59,920	139,348	139,348	144,421	-17,951
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	324,000	377,001	0	24,000	24,000	24,000	-353,001
TOTAL: CATEGORY	10	0	324,000	377,001	0	24,000	24,000	24,000	-353,001
TOTAL: PR/WK	00000	148,471	461,632	534,300	59,920	163,348	163,348	168,421	-370,952
TOTAL: INDEX	731935	148,471	461,632	534,300	59,920	163,348	163,348	168,421	-370,952
TOTAL: FG/FD	02070	868,471	461,632	1,014,300	539,920	163,348	163,348	168,421	-850,952
TOTAL: PROGRAM	3142	868,471	461,632	1,014,300	539,920	163,348	163,348	168,421	-850,952
TOTAL: SECT	00	868,471	461,632	1,014,300	539,920	163,348	163,348	168,421	-850,952
TOTAL: DIV	87	868,471	461,632	1,014,300	539,920	163,348	163,348	168,421	-850,952
TOTAL: DEPT	23	10,590,598	13,889,267	18,640,024	6,184,079	13,579,659	13,156,712	13,207,795	-5,483,312

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 12 JUV. PROBATION OPTG CHLDR FUND
.SECTION 00 JUV. PROBATION OPTG. CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 325258 BUDGET ROLL-UP JUV. PROBATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8442 SENIOR	1611B1955	0	1	47,116	0	0	0	0	0	-47,116
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	47,116	0	0	0	0	0	-47,116
TOTAL: PR/WK 00000		0	1	47,116	0	0	0	0	0	-47,116
TOTAL: INDEX 325258		0	1	47,116	0	0	0	0	0	-47,116
TOTAL: FG/FD 02070		0	1	47,116	0	0	0	0	0	-47,116
TOTAL: PROGRAM 3142		0	1	47,116	0	0	0	0	0	-47,116
TOTAL: SECT 00		0	1	47,116	0	0	0	0	0	-47,116
TOTAL: DIV 12		0	1	47,116	0	0	0	0	0	-47,116

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	324376 BUDGET ROLL-UP ONLY		232500							
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1366 SPECIA	1457B1765	5	5	221,667	5	221,667	5	221,667	221,667	0
1368 SPECIA	1682B2043	2	2	96,726	2	96,726	2	96,726	96,726	0
1371 SPECIA	2094B2545	1	1	63,266	1	63,266	1	63,266	63,266	0
1422 JUNIOR	0912B1104	1	1	28,146	1	28,711	1	28,287	28,711	141
1446 SECRET	1220B1477	1	1	37,666	1	38,422	1	37,854	38,422	188
1632 SENIOR	1203B1457	1	1	33,692	1	34,368	1	33,860	34,368	168
9991 SPECIA	0000 0000	0	0	0	0	-1,851	0	-1,845	-1,851	-1,845
9995 POSITI	0000B0000	0	0	127,514	0	0	0	0	0	-127,514
TOTAL: OBJ	001 PERM SALARIES-MISC	11	11	608,677	11	481,309	11	479,815	481,309	-128,862
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-67	0	0	0	0	0	67
TOTAL: OBJ	010 OVERTIME	0	0	-67	0	0	0	0	0	67
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-2,191	0	0	0	0	0	2,191
TOTAL: OBJ	018 PREMIUM PAY	0	0	-2,191	0	0	0	0	0	2,191
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-19,990	0	0	0	0	0	19,990
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-19,990	0	0	0	0	0	19,990
TOTAL: PR/WK 00000										

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324376 BUDGET ROLL-UP ONLY 232500										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		11	11	586,429	11	481,309	11	479,815	481,309	-106,614
TOTAL: INDEX	324376	11	11	586,429	11	481,309	11	479,815	481,309	-106,614
TOTAL: FG/FD	02070	11	11	586,429	11	481,309	11	479,815	481,309	-106,614
TOTAL: PROGRAM	3142	11	11	586,429	11	481,309	11	479,815	481,309	-106,614
TOTAL: SECT	00	11	11	586,429	11	481,309	11	479,815	481,309	-106,614
TOTAL: DIV	25	11	11	586,429	11	481,309	11	479,815	481,309	-106,614

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324699 OUTREACH SERVICE-TENDERLOIN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	46,298	0	0	0	0	0	-46,298
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	46,298	0	0	0	0	0	-46,298
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-1,321	0	0	0	0	0	1,321
TOTAL: OBJ 018 PREMIUM PAY		0	0	-1,321	0	0	0	0	0	1,321
TOTAL: PR/WK 00000		0	0	44,977	0	0	0	0	0	-44,977
TOTAL: INDEX 324699		0	0	44,977	0	0	0	0	0	-44,977

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	324707 YOUTH AT RISK									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	44,674	0	0	0	0	0	-44,674
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	44,674	0	0	0	0	0	-44,674
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-419	0	0	0	0	0	419
TOTAL: OBJ	018 PREMIUM PAY	0	0	-419	0	0	0	0	0	419
TOTAL: PR/WK	00000	0	0	44,255	0	0	0	0	0	-44,255
TOTAL: INDEX	324707	0	0	44,255	0	0	0	0	0	-44,255

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	324715 KIDSMOBILE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	83,152	0	0	0	0	0	-83,152
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	83,152	0	0	0	0	0	-83,152
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-436	0	0	0	0	0	436
TOTAL: OBJ	018 PREMIUM PAY	0	0	-436	0	0	0	0	0	436
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	6,422	0	0	0	0	0	-6,422
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	6,422	0	0	0	0	0	-6,422
TOTAL: PR/WK	00000	0	0	89,138	0	0	0	0	0	-89,138
TOTAL: INDEX	324715	0	0	89,138	0	0	0	0	0	-89,138

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324723 OUTREACH LIBRARIANS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	92,512	0	0	0	0	0	-92,512
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	92,512	0	0	0	0	0	-92,512
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-76	0	0	0	0	0	76
TOTAL: OBJ 018 PREMIUM PAY		0	0	-76	0	0	0	0	0	76
TOTAL: PR/WK 00000		0	0	92,436	0	0	0	0	0	-92,436
TOTAL: INDEX 324723		0	0	92,436	0	0	0	0	0	-92,436

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324731 CHILDREN'S & FAMILY SATURDAYS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
9994 PREMIU 0000 0000		0	0	-1	0	0	0	0	0	1
TOTAL: OBJ 018 PREMIUM PAY		0	0	-1	0	0	0	0	0	1
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI 0000B0000		0	0	34,808	0	0	0	0	0	-34,808
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	34,808	0	0	0	0	0	-34,808
TOTAL: PR/WK 00000		0	0	34,807	0	0	0	0	0	-34,807
TOTAL: INDEX 324731		0	0	34,807	0	0	0	0	0	-34,807
TOTAL: FG/FD 02070		0	0	305,613	0	0	0	0	0	-305,613
TOTAL: PROGRAM 3142		0	0	305,613	0	0	0	0	0	-305,613
TOTAL: SECT 00		0	0	305,613	0	0	0	0	0	-305,613

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 615575 BUDGET ROLL-UP ONLY 234100										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3616 LIBRAR	1304B1560	2	2	35,579	2	36,293	2	35,757	36,293	178
3630 LIBRAR	1565B1899	5	6	222,330	6	226,794	6	223,442	226,794	1,112
9991 SPECIA	0000 0000	0	0	0	0	-1,008	0	-993	-1,008	-993
9995 POSITI	0000B0000	0	0	-242,017	0	0	0	0	0	242,017
TOTAL: OBJ 001 PERM SALARIES-MISC		7	8	15,892	8	262,079	8	258,206	262,079	242,314
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	1	38,010	0	6,495	0	6,495	6,495	-31,515
9995 POSITI	0000B0000	0	0	-17,223	0	0	0	0	0	17,223
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	20,787	0	6,495	0	6,495	6,495	-14,292
TOTAL: PR/WK 00000		7	9	36,679	8	268,574	8	264,701	268,574	228,022
TOTAL: INDEX 615575		7	9	36,679	8	268,574	8	264,701	268,574	228,022
TOTAL: FG/FD 02070		7	9	36,679	8	268,574	8	264,701	268,574	228,022
TOTAL: PROGRAM 3142		7	9	36,679	8	268,574	8	264,701	268,574	228,022
TOTAL: SECT 01		7	9	36,679	8	268,574	8	264,701	268,574	228,022
TOTAL: DIV 41		7	9	342,292	8	268,574	8	264,701	268,574	-77,591

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	620690 BUDGET ROLL-UP ONLY		234200							
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
3284 RECREA	1152B1394	4	4	129,264	4	131,859	4	129,910	131,859	646
3289 RECREA	1618B1965	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	0	0	-505	0	-498	-505	-498
9995 POSITI	0000B0000	0	0	66,096	0	0	0	0	0	-66,096
TOTAL: OBJ	001 PERM SALARIES-MISC	5	4	195,360	4	131,354	4	129,412	131,354	-65,948
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-102	0	0	0	0	0	102
TOTAL: OBJ	010 OVERTIME	0	0	-102	0	0	0	0	0	102
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-2,951	0	0	0	0	0	2,951
TOTAL: OBJ	018 PREMIUM PAY	0	0	-2,951	0	0	0	0	0	2,951
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	2	3	125,214	3	125,214	3	125,214	125,214	0
9995 POSITI	0000B0000	0	0	9,352	0	0	0	0	0	-9,352
TOTAL: OBJ	020 TEMPORARY SALARIES	2	3	134,566	3	125,214	3	125,214	125,214	-9,352
TOTAL: PR/WK	00000	7	7	326,873	7	256,568	7	254,626	256,568	-72,247
TOTAL: INDEX	620690	7	7	326,873	7	256,568	7	254,626	256,568	-72,247
TOTAL: FG/FD	02070	7	7	326,873	7	256,568	7	254,626	256,568	-72,247

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 620690 BUDGET ROLL-UP ONLY 234200										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM	3142	7	7	326,873	7	256,568	7	254,626	256,568	-72,247
TOTAL: SECT	01	7	7	326,873	7	256,568	7	254,626	256,568	-72,247
TOTAL: DIV	42	7	7	326,873	7	256,568	7	254,626	256,568	-72,247

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	735886 BUDGET ROLL-UP ONLY 238300									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2230 PHYSIC	3064B3724	1	1	43,235	1	44,100	1	43,235	44,100	0
2586 HEALTH	1099B1329	4	4	73,321	4	74,793	4	73,688	74,793	367
2930 PSYCHI	1740B2115	2	2	97,753	2	99,716	2	98,242	99,716	489
9991 SPECIA	0000 0000	0	0	0	0	-837	0	-824	-837	-824
9995 POSITI	0000B0000	0	0	48,040	0	0	0	0	0	-48,040
TOTAL: OBJ	001 PERM SALARIES-MISC	7	7	262,349	7	217,772	7	214,341	217,772	-48,008
OBJECT	005 PERMANENT SALARIES - NURSES									
2328 NURSE	2230B2792	1	1	32,271	1	32,916	1	32,271	32,916	0
2830 PUBLIC	2242B2808	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	0	0	-126	0	-124	-126	-124
9995 POSITI	0000B0000	0	0	23,281	0	0	0	0	0	-23,281
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	2	1	55,552	1	32,790	1	32,147	32,790	-23,405
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-1,309	0	0	0	0	0	1,309
TOTAL: OBJ	010 OVERTIME	0	0	-1,309	0	0	0	0	0	1,309
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-1,384	0	0	0	0	0	1,384
TOTAL: OBJ	018 PREMIUM PAY	0	0	-1,384	0	0	0	0	0	1,384

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	735886 BUDGET ROLL-UP ONLY	238300								
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	1	41,822	1	41,822	1	41,822	41,822	0
9995 POSITI	0000B0000	0	0	41,654	0	0	0	0	0	-41,654
TOTAL: OBJ	020 TEMPORARY SALARIES									
		1	1	83,476	1	41,822	1	41,822	41,822	-41,654
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	1	0	29,588	0	29,588	0	29,588	29,588	0
9995 POSITI	0000B0000	0	0	5,731	0	0	0	0	0	-5,731
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES									
		1	0	35,319	0	29,588	0	29,588	29,588	-5,731
TOTAL: PR/WK	00000									
		11	9	434,003	9	321,972	9	317,898	321,972	-116,105
TOTAL: INDEX	735886	11	9	434,003	9	321,972	9	317,898	321,972	-116,105
TOTAL: FG/FD	02070	11	9	434,003	9	321,972	9	317,898	321,972	-116,105
TOTAL: PROGRAM	3142	11	9	434,003	9	321,972	9	317,898	321,972	-116,105
TOTAL: SECT	01	11	9	434,003	9	321,972	9	317,898	321,972	-116,105
TOTAL: DIV	83	11	9	434,003	9	321,972	9	317,898	321,972	-116,105

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DMSF-OPTG CHLDR FUND
.SECTION 00 DPH/DMSF CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE	731935 BUDGET ROLL-UP ONLY			238700						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2930 PSYCHI	1740B2115	4	3	110,657	3	112,878	3	111,210	112,878	553
9991 SPECIA	0000 0000	0	0	0	0	-432	0	-426	-432	-426
9995 POSITI	0000B0000	0	0	17,634	0	0	0	0	0	-17,634
TOTAL: OBJ	001 PERM SALARIES-MISC	4	3	128,291	3	112,446	3	110,784	112,446	-17,507
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-921	0	0	0	0	0	921
TOTAL: OBJ	018 PREMIUM PAY	0	0	-921	0	0	0	0	0	921
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-9,591	0	0	0	0	0	9,591
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-9,591	0	0	0	0	0	9,591
TOTAL: PR/WK 00000		4	3	117,779	3	112,446	3	110,784	112,446	-6,995
TOTAL: INDEX	731935	4	3	117,779	3	112,446	3	110,784	112,446	-6,995
TOTAL: FG/FD	02070	4	3	117,779	3	112,446	3	110,784	112,446	-6,995
TOTAL: PROGRAM	3142	4	3	117,779	3	112,446	3	110,784	112,446	-6,995
TOTAL: SECT	00	4	3	117,779	3	112,446	3	110,784	112,446	-6,995
TOTAL: DIV	87	4	3	117,779	3	112,446	3	110,784	112,446	-6,995
TOTAL: DEPT	23	40	40	1,854,492	38	1,440,869	38	1,427,824	1,440,869	-426,668

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 3142 CHILDREN'S FUND

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 02070	CHILDRENS FUND-SEC 6.415					
INDEX CODE 324376	BUDGET ROLL-UP ONLY 232500					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
23001Z	APPLE POWERBOOK	2,000	1	2,000	1	2,000
23002Z	APPLE QUADRA 630	1,250	1	1,250	1	1,250
23003Z	APPLE QUADRA 630	1,250	1	1,250	1	1,250
TOTAL: OBJECT 220			3	4,500	3	4,500
TOTAL: PROJ/WK PHASE 00000			3	4,500	3	4,500
TOTAL: INDEX 324376			3	4,500	3	4,500
TOTAL: FND GROUP/FUND 02070			3	4,500	3	4,500
TOTAL: PROGRAM 3142			3	4,500	3	4,500
TOTAL: SECTION 00			3	4,500	3	4,500
TOTAL: DIVISION 25			3	4,500	3	4,500

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 3142 CHILDREN'S FUND

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02070	CHILDRENS FUND-SEC 6.415					
INDEX CODE 615575	BUDGET ROLL-UP ONLY 234100					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
9999ZY	EQUIPT NOT DETAIL	1,900	0	59,000	0	59,000
TOTAL: OBJECT 220			0	59,000	0	59,000
TOTAL: PROJ/WK PHASE 00000			0	59,000	0	59,000
TOTAL: INDEX 615575			0	59,000	0	59,000
TOTAL: FND GROUP/FUND 02070			0	59,000	0	59,000
TOTAL: PROGRAM 3142			0	59,000	0	59,000
TOTAL: SECTION 01			0	59,000	0	59,000
TOTAL: DIVISION 41			0	59,000	0	59,000
TOTAL: DEPARTMENT 23			3	63,500	3	63,500

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 26 COMMISSION ON AGING

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE	00100 UNALLOCATED								
5151	PARKING TAX	6,984,197	6,325,000	6,325,000	2,917,101	0	0	0	-6,325,000
TOTAL:PR/WK	00100	6,984,197	6,325,000	6,325,000	2,917,101	0	0	0	-6,325,000

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE	08901 1989-90 SUPPORTIVE SERVICES								
6501 DIRECT GRAN		-461,135	0	0	0	0	0	0	0
TOTAL:PR/WK	08901	-461,135	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 26 COMMISSION ON AGING

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE 041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE 09100 1991-92 DIR SVC CONTRACTS-REV								
6501 DIRECT GRAN	0	0	-156,970	0	0	0	0	156,970
7693 OTHER NON-O	1,955	0	0	1,201	0	0	0	0
TOTAL:PR/WK 09100	1,955	0	-156,970	1,201	0	0	0	156,970

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE	09120 SENIOR INFORMATION & REFERRAL								
7693 OTHER NON-O		115	0	0	0	0	0	0	0
TOTAL:PR/WK	09120	115	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 26 COMMISSION ON AGING

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 ********** MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE	09200 1992-93 DIR SVC CONTRACTS-REV								
6501 DIRECT GRAN		606,873	0	-142,204	175,058	0	0	0	142,204
TOTAL:PR/WK	09200	606,873	0	-142,204	175,058	0	0	0	142,204

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE	09300 GRANT REVENUE-93-94								
6501	DIRECT GRAN	4,454,705	0	-500,550	240,272	0	0	0	500,550
TOTAL:PR/WK	09300	4,454,705	0	-500,550	240,272	0	0	0	500,550

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE 041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE 09400 GRANT REVENUE 94-95								
6501 DIRECT GRAN	0	4,724,724	4,848,266	1,770,759	0	0	0	-4,848,266
TOTAL:PR/WK 09400	0	4,724,724	4,848,266	1,770,759	0	0	0	-4,848,266

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE	09401 SUPPORTIVE SERVICES 1994-95								
6501 DIRECT GRAN		0	0	0	82,352	0	0	0	0
TOTAL:PR/WK	09401	0	0	0	82,352	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 26 COMMISSION ON AGING

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE 041160 PARKING TAX REVENUE AGING SER								
PROJ/WK PHASE 19999 UNASSIGNED TITLE								
5151 PARKING TAX	-651,508	0	0	-690,136	0	0	0	0
TOTAL:PR/WK 19999	-651,508	0	0	-690,136	0	0	0	0
TOTAL:INDEX 041160	10,935,202	11,049,724	10,373,542	4,496,607	0	0	0	-10,373,542
TOTAL:FG/FD 02003	10,935,202	11,049,724	10,373,542	4,496,607	0	0	0	-10,373,542
TOTAL:PROG 0000	10,935,202	11,049,724	10,373,542	4,496,607	0	0	0	-10,373,542

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 SERVICES TO FRAIL ELDERS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE 052811 DIRECT SERVICE CONTRACTS-REV								
PROJ/WK PHASE 09100 1991-92 DIR SVC CONTRACTS-REV								
7693 OTHER NON-O	345	0	0	0	0	0	0	0
TOTAL:PR/WK 09100	345	0	0	0	0	0	0	0
TOTAL:INDEX 052811	345	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 26 COMMISSION ON AGING

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 SERVICES TO FRAIL ELDERS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE 061564 SERVICES TO FRAIL ELDERS REV								
PROJ/WK PHASE 09501 SERVICES TO FRAIL ELDERS								
5151 PARKING TAX	0	0	0	0	1,866,241	1,866,241	1,866,241	1,866,241
6501 DIRECT GRAN	0	0	0	0	966,403	966,403	966,403	966,403
TOTAL:PR/WK 09501	0	0	0	0	2,832,644	2,832,644	2,832,644	2,832,644
TOTAL:INDEX 061564	0	0	0	0	2,832,644	2,832,644	2,832,644	2,832,644
TOTAL:FG/FD 02003	345	0	0	0	2,832,644	2,832,644	2,832,644	2,832,644
TOTAL:PROG 3501	345	0	0	0	2,832,644	2,832,644	2,832,644	2,832,644

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3502 KEEPING SR INDEPENDENT IN COMM

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE 061572 SENIORS INDEPENDENT REV								
PROJ/WK PHASE 09502 SENIORS INDEPENDENT IN COMMUNITY								
5151 PARKING TAX	0	0	0	0	3,239,465	3,239,465	3,239,465	3,239,465
6501 DIRECT GRAN	0	0	0	0	2,436,682	2,436,682	2,436,682	2,436,682
TOTAL:PR/WK 09502	0	0	0	0	5,676,147	5,676,147	5,676,147	5,676,147
TOTAL:INDEX 061572	0	0	0	0	5,676,147	5,676,147	5,676,147	5,676,147
TOTAL:FG/FD 02003	0	0	0	0	5,676,147	5,676,147	5,676,147	5,676,147
TOTAL:PROG 3502	0	0	0	0	5,676,147	5,676,147	5,676,147	5,676,147

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DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3503 PROVIDING ACCESS SVCS FOR SR

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	**********	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND									
INDEX CODE	061580 ACCESS TO SERVICES REV									
PROJ/WK PHASE	09503 ACCESS TO SERVICES									
5151	PARKING TAX	0	0	0	0		114,035	114,035	114,035	114,035
6501	DIRECT GRAN	0	0	0	0		1,123,916	1,123,916	1,123,916	1,123,916
TOTAL:PR/WK	09503	0	0	0	0		1,237,951	1,237,951	1,237,951	1,237,951
TOTAL:INDEX	061580	0	0	0	0		1,237,951	1,237,951	1,237,951	1,237,951
TOTAL:FG/FD	02003	0	0	0	0		1,237,951	1,237,951	1,237,951	1,237,951
TOTAL:PROG	3503	0	0	0	0		1,237,951	1,237,951	1,237,951	1,237,951

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 26 COMMISSION ON AGING

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	**********	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND									
INDEX CODE 061606 ADMINISTRATIONREV									
PROJ/WK PHASE 09505 COA ADMINISTRATION									
5151 PARKING TAX	0	0	0	0		1,230,259	997,759	997,759	997,759
TOTAL:PR/WK 09505	0	0	0	0		1,230,259	997,759	997,759	997,759
TOTAL:INDEX 061606	0	0	0	0		1,230,259	997,759	997,759	997,759
TOTAL:FG/FD 02003	0	0	0	0		1,230,259	997,759	997,759	997,759
TOTAL:PROG 3505	0	0	0	0		1,230,259	997,759	997,759	997,759
TOTAL:SECT 00	10,935,547	11,049,724	10,373,542	4,496,607		10,977,001	10,744,501	10,744,501	370,959
TOTAL:DIV 00	10,935,547	11,049,724	10,373,542	4,496,607		10,977,001	10,744,501	10,744,501	370,959
TOTAL:DEPT 26	10,935,547	11,049,724	10,373,542	4,496,607		10,977,001	10,744,501	10,744,501	370,959

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 SERVICES TO FRAIL ELDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326116 WORKER'S COMP-AGING								
PROJ/WK PHASE	08826 WORKER'S COMP-AGING								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	773	0	0	0	0	-773
TOTAL: CATEGORY	12	0	0	773	0	0	0	0	-773
TOTAL: PR/WK	08826	0	0	773	0	0	0	0	-773
TOTAL: INDEX	326116	0	0	773	0	0	0	0	-773

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 SERVICES TO FRAIL ELDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326173 SERVICES TO FRAIL ELDERS EXP								
PROJ/WK PHASE	09501 SERVICES TO FRAIL ELDERS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	3,133,148	3,133,148	3,133,148	3,133,148
TOTAL: CATEGORY	10	0	0	0	0	3,133,148	3,133,148	3,133,148	3,133,148
TOTAL: PR/WK	09501	0	0	0	0	3,133,148	3,133,148	3,133,148	3,133,148
TOTAL: INDEX	326173	0	0	0	0	3,133,148	3,133,148	3,133,148	3,133,148
TOTAL: FG/FD	02003	0	0	773	0	3,133,148	3,133,148	3,133,148	3,132,375
TOTAL: PROGRAM	3501	0	0	773	0	3,133,148	3,133,148	3,133,148	3,132,375

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3502 KEEPING SR INDEPENDENT IN COMM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326181 SR INDEPENDENT IN COMM EXP								
PROJ/WK PHASE	09502 SENIORS INDEPENDENT IN COMMUNITY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	6,403,735	6,403,735	6,403,735	6,403,735
TOTAL: CATEGORY	10	0	0	0	0	6,403,735	6,403,735	6,403,735	6,403,735
TOTAL: PR/WK	09502	0	0	0	0	6,403,735	6,403,735	6,403,735	6,403,735
TOTAL: INDEX	326181	0	0	0	0	6,403,735	6,403,735	6,403,735	6,403,735
TOTAL: FG/FD	02003	0	0	0	0	6,403,735	6,403,735	6,403,735	6,403,735
TOTAL: PROGRAM	3502	0	0	0	0	6,403,735	6,403,735	6,403,735	6,403,735

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3503 PROVIDING ACCESS SVCS FOR SR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326199 ACCESS TO SERVICES EXP								
PROJ/WK PHASE	09503 ACCESS TO SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	139,322	139,322	141,413	139,322
060	MANDATORY FRING	0	0	0	0	36,945	36,945	41,449	36,945
TOTAL: CATEGORY	06	0	0	0	0	176,267	176,267	182,862	176,267
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	507,485	507,485	507,485	507,485
TOTAL: CATEGORY	10	0	0	0	0	507,485	507,485	507,485	507,485
TOTAL: PR/WK	09503	0	0	0	0	683,752	683,752	690,347	683,752
TOTAL: INDEX	326199	0	0	0	0	683,752	683,752	690,347	683,752
TOTAL: FG/FD	02003	0	0	0	0	683,752	683,752	690,347	683,752
TOTAL: PROGRAM	3503	0	0	0	0	683,752	683,752	690,347	683,752

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08200 PARKING TAX REV								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-7	0	0	0	0	7
TOTAL: CATEGORY	10	0	0	-7	0	0	0	0	7
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-7	0	7	0	0	0	0	-7
TOTAL: CATEGORY	12	-7	0	7	0	0	0	0	-7
TOTAL: PR/WK	08200	-7	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	826,489	863,507	1,238,372	387,672	0	0	0	-1,238,372
010	OVERTIME	0	0	-7,980	0	0	0	0	7,980
012	HOLIDAY PAY	0	0	-151	0	0	0	0	151
018	PREMIUM PAY	3,870	0	-8,836	1,819	0	0	0	8,836
020	TEMPORARY SALAR	0	0	147,955	0	0	0	0	-147,955
040	FEES AND OTHER	6,275	8,700	22,700	2,725	0	0	0	-22,700
060	MANDATORY FRING	162,821	192,454	459,569	78,563	0	0	0	-459,569
070	OTHER FRINGE BE	0	0	4,368	0	0	0	0	-4,368
TOTAL: CATEGORY	06	999,455	1,064,661	1,855,997	470,779	0	0	0	-1,855,997
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,328	3,095	-276,550	1,566	0	0	0	276,550
112	TRAVEL	1,207	3,000	8,412	2,410	0	0	0	-8,412
113	TRAINING	2,149	4,000	6,175	2,735	0	0	0	-6,175
129	ENTERTAINMENT A	0	0	314	0	0	0	0	-314
144	MEMBERSHIP DUES	2,083	1,612	1,182	565	0	0	0	-1,182
190	OTHER NON-PERSO	156,430	100,206	62,131	53,095	0	0	0	-62,131
TOTAL: CATEGORY	10	165,197	111,913	-198,336	60,371	0	0	0	198,336
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,439	6,000	-19,696	4,177	0	0	0	19,696
201	PROGRAMMATIC PR	0	0	219,464	0	0	0	0	-219,464
TOTAL: CATEGORY	12	9,439	6,000	199,768	4,177	0	0	0	-199,768

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	46,502	0	-68,532	4,215	0	0	0	68,532
231	EQUIPMENT LEASE	4,739	0	-89,204	71,108	0	0	0	89,204
TOTAL: CATEGORY	24	51,241	0	-157,736	75,323	0	0	0	157,736
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	2,300	0	0	0	0	-2,300
309	ELECTRICITY	0	0	-329	0	0	0	0	329
313	HUMAN RESOURCE-	255	255	443	0	0	0	0	-443
318	BUILDING REPAIR	0	0	-355	0	0	0	0	355
331	CITY PLANNING	30	0	-30	0	0	0	0	30
340	CONTROLLER-DATA	2,719	4,887	-8,267	450	0	0	0	8,267
350	REPRODUCTION	8,483	5,900	-7,581	-277	0	0	0	7,581
351	CITY MAIL SERVI	13,909	8,800	-5,753	3,802	0	0	0	5,753
370	WORKERS COMP	0	0	0	2,087	0	0	0	0
389	MISC DEPARTMENT	20	0	-20	0	0	0	0	20
TOTAL: CATEGORY	30	25,416	19,842	-19,592	6,062	0	0	0	19,592
TOTAL: PR/WK	08201	1,250,748	1,202,416	1,680,101	616,712	0	0	0	-1,680,101

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08800 COMMISSION ON AGING								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	-1,642	0	0	0	0	1,642
TOTAL: CATEGORY	10	0	0	-1,642	0	0	0	0	1,642
TOTAL: PR/WK	08800	0	0	-1,642	0	0	0	0	1,642

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08901 1989-90 SUPPORTIVE SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,950,345	0	0	0	0	-3,950,345
190	OTHER NON-PERSO	0	0	-3,754,862	0	0	0	0	3,754,862
TOTAL: CATEGORY	10	0	0	195,483	0	0	0	0	-195,483
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	0	-4,994	0	0	0	0	4,994
389	MISC DEPARTMENT	0	0	-190,489	0	0	0	0	190,489
TOTAL: CATEGORY	30	0	0	-195,483	0	0	0	0	195,483
TOTAL: PR/WK	08901	0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08907 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	236,744	0	0	0	0	-236,744
190	OTHER NON-PERSO	0	0	-227,744	0	0	0	0	227,744
TOTAL: CATEGORY	10	0	0	9,000	0	0	0	0	-9,000
TOTAL: PR/WK	08907	0	0	9,000	0	0	0	0	-9,000

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09001 1990-91 SUPPORTIVE SERVICES CONTR								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-152,084	0	0	0	0	152,084
TOTAL: CATEGORY	10	0	0	-152,084	0	0	0	0	152,084
TOTAL: PR/WK	09001	0	0	-152,084	0	0	0	0	152,084

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09002 CONGREGATE NUTRITION								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	65,140	0	0	0	0	-65,140
190	OTHER NON-PERSO	0	0	-43,631	0	0	0	0	43,631
TOTAL: CATEGORY	10	0	0	21,509	0	0	0	0	-21,509
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-21,509	0	0	0	0	21,509
TOTAL: CATEGORY	30	0	0	-21,509	0	0	0	0	21,509
TOTAL: PR/WK	09002	0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09003 HOME DELIVERED MEALS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	27,406	0	0	0	0	-27,406
190	OTHER NON-PERSO	0	0	-27,406	0	0	0	0	27,406
TOTAL: CATEGORY	10	0	0	0	0	0	0	0	0
TOTAL: PR/WK	09003	0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09004 IN HOME SUPPOSTIVE SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	9,383	0	0	0	0	-9,383
190	OTHER NON-PERSO	0	0	3,399	0	0	0	0	-3,399
TOTAL: CATEGORY	10	0	0	12,782	0	0	0	0	-12,782
TOTAL: PR/WK	09004	0	0	12,782	0	0	0	0	-12,782

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09005 USDA CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-225,793	0	0	0	0	225,793
190	OTHER NON-PERSO	0	0	235,825	0	0	0	0	-235,825
TOTAL: CATEGORY	10	0	0	10,032	0	0	0	0	-10,032
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-8,123	0	0	0	0	8,123
TOTAL: CATEGORY	30	0	0	-8,123	0	0	0	0	8,123
TOTAL: PR/WK	09005	0	0	1,909	0	0	0	0	-1,909

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09006 LTC-OMBUDSMAN SUPP								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	20,825	0	0	0	0	-20,825
TOTAL: CATEGORY	12	0	0	20,825	0	0	0	0	-20,825
TOTAL: PR/WK	09006	0	0	20,825	0	0	0	0	-20,825

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09007 ELDER ABUSE PREVENT-3G								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	9,416	0	0	0	0	-9,416
TOTAL: CATEGORY	12	0	0	9,416	0	0	0	0	-9,416
TOTAL: PR/WK	09007	0	0	9,416	0	0	0	0	-9,416

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09009 AUDIT CONTRACT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	17,295	0	0	0	0	-17,295
TOTAL: CATEGORY	10	0	0	17,295	0	0	0	0	-17,295
TOTAL: PR/WK	09009	0	0	17,295	0	0	0	0	-17,295

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09101 1991-92 SUPPORTIVE SERVICES CONTR								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,624,156	0	0	0	0	-3,624,156
190	OTHER NON-PERSO	0	0	-3,632,792	0	0	0	0	3,632,792
TOTAL: CATEGORY	10	0	0	-8,636	0	0	0	0	8,636
TOTAL: PR/WK	09101	0	0	-8,636	0	0	0	0	8,636

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09102 T3C1-CONGREGATE NUTRITION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	21,508	0	0	0	0	-21,508
TOTAL: CATEGORY	10	0	0	21,508	0	0	0	0	-21,508
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-21,509	0	0	0	0	21,509
TOTAL: CATEGORY	30	0	0	-21,509	0	0	0	0	21,509
TOTAL: PR/WK	09102	0	0	-1	0	0	0	0	1

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09103 T3C2-HOME DELIVERED MEALS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-11,562	0	0	0	0	11,562
TOTAL: CATEGORY	10	0	0	-11,562	0	0	0	0	11,562
TOTAL: PR/WK	09103	0	0	-11,562	0	0	0	0	11,562

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09105 T3G-ELDER ABUSE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-987	0	0	0	0	987
TOTAL: CATEGORY	10	0	0	-987	0	0	0	0	987
TOTAL: PR/WK	09105	0	0	-987	0	0	0	0	987

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.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09106 CT-USDA								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-38,228	0	0	0	0	38,228
TOTAL: CATEGORY	10	0	0	-38,228	0	0	0	0	38,228
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-8,491	0	0	0	0	8,491
TOTAL: CATEGORY	30	0	0	-8,491	0	0	0	0	8,491
TOTAL: PR/WK	09106	0	0	-46,719	0	0	0	0	46,719

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09120 SENIOR INFORMATION & REFERRAL								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,982	0	196,811	0	0	0	0	-196,811
112	TRAVEL	15	0	-1,409	0	0	0	0	1,409
113	TRAINING	0	0	-87	0	0	0	0	87
144	MEMBERSHIP DUES	-85	0	-300	0	0	0	0	300
190	OTHER NON-PERSO	16,358	0	-303,892	-1	0	0	0	303,892
TOTAL: CATEGORY	10	20,270	0	-108,877	-1	0	0	0	108,877
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	537	0	-3,833	165	0	0	0	3,833
TOTAL: CATEGORY	12	537	0	-3,833	165	0	0	0	3,833
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	-5,000	0	0	0	0	5,000
309	ELECTRICITY	115	0	-7,471	0	0	0	0	7,471
318	BUILDING REPAIR	0	0	-365	0	0	0	0	365
340	CONTROLLER-DATA	1,275	0	1,332	0	0	0	0	-1,332
350	REPRODUCTION	-2,997	0	2,275	-309	0	0	0	-2,275
351	CITY MAIL SERVI	0	0	-2,386	0	0	0	0	2,386
389	MISC DEPARTMENT	0	0	-29,466	0	0	0	0	29,466
TOTAL: CATEGORY	30	-1,607	0	-41,081	-309	0	0	0	41,081
TOTAL: PR/WK	09120	19,200	0	-153,791	-145	0	0	0	153,791

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09201 1992-93 SUPPORTIVE SERVICE CONTRA								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	4,080,004	0	0	0	0	-4,080,004
190	OTHER NON-PERSO	23,017	0	-4,080,005	0	0	0	0	4,080,005
TOTAL: CATEGORY	10	23,017	0	-1	0	0	0	0	1
TOTAL: PR/WK	09201	23,017	0	-1	0	0	0	0	1

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09202 T-3C1								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,898,387	0	0	0	0	-3,898,387
190	OTHER NON-PERSO	-53,846	0	-3,951,555	0	0	0	0	3,951,555
TOTAL: CATEGORY	10	-53,846	0	-53,168	0	0	0	0	53,168
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-19,214	0	0	0	0	19,214
TOTAL: CATEGORY	30	0	0	-19,214	0	0	0	0	19,214
TOTAL: PR/WK	09202	-53,846	0	-72,382	0	0	0	0	72,382

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09203 T-3C2								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	1,809,536	0	0	0	0	-1,809,536
190 OTHER NON-PERSO		0	0	-1,811,604	0	0	0	0	1,811,604
TOTAL: CATEGORY	10	0	0	-2,068	0	0	0	0	2,068
TOTAL: PR/WK	09203	0	0	-2,068	0	0	0	0	2,068

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09204 T-3D								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	35,287	0	0	0	0	-35,287
190	OTHER NON-PERSO	0	0	-35,287	0	0	0	0	35,287
TOTAL: CATEGORY	10	0	0	0	0	0	0	0	0
TOTAL: PR/WK	09204	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09205 T-3G								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	27,843	0	0	0	0	-27,843
190	OTHER NON-PERSO	0	0	-27,843	0	0	0	0	27,843
TOTAL: CATEGORY	10	0	0	0	0	0	0	0	0
TOTAL: PR/WK	09205	0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09206 USDA								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	844,342	0	0	0	0	-844,342
190	OTHER NON-PERSO	3,470	0	-904,630	0	0	0	0	904,630
TOTAL: CATEGORY	10	3,470	0	-60,288	0	0	0	0	60,288
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-7,464	0	0	0	0	7,464
TOTAL: CATEGORY	30	0	0	-7,464	0	0	0	0	7,464
TOTAL: PR/WK	09206	3,470	0	-67,752	0	0	0	0	67,752

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09209 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	63,554	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	63,554	0	0	0	0	0	0	0
TOTAL: PR/WK	09209	63,554	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 NOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09301 SUPPORTIVE SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	11,425,000	0	0	0	0	-11,425,000
190	OTHER NON-PERSO	3,681,552	0	-11,095,861	23,300	0	0	0	11,095,861
TOTAL: CATEGORY	10	3,681,552	0	329,139	23,300	0	0	0	-329,139
TOTAL: PR/WK	09301	3,681,552	0	329,139	23,300	0	0	0	-329,139

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09302 CONGREGATE NUTRITION								
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		3,706,989	0	-181,044	-58,034	0	0	0	181,044
TOTAL: CATEGORY	10	3,706,989	0	-181,044	-58,034	0	0	0	181,044
CATEGORY	30 SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENT		20,603	0	-20,603	1,873	0	0	0	20,603
TOTAL: CATEGORY	30	20,603	0	-20,603	1,873	0	0	0	20,603
TOTAL: PR/WK	09302	3,727,592	0	-201,647	-56,161	0	0	0	201,647

RUN DATE: 26-MAY-1995 TIME: 1:33AM

DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09303 HOME DELIVERED MEALS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,719,900	0	44,640	22,919	0	0	0	-44,640
TOTAL: CATEGORY	10	1,719,900	0	44,640	22,919	0	0	0	-44,640
TOTAL: PR/WK	09303	1,719,900	0	44,640	22,919	0	0	0	-44,640

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09306 DISEASE PREVENTION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	70,393	70,393	0	0	0	-70,393
TOTAL: CATEGORY	10	0	0	70,393	70,393	0	0	0	-70,393
TOTAL: PR/WK	09306	0	0	70,393	70,393	0	0	0	-70,393

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09310 TITLE VII OMBUDSMAN								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	28,066	0	-10,128	0	0	0	0	10,128
TOTAL: CATEGORY	10	28,066	0	-10,128	0	0	0	0	10,128
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	5,064	0	0	0	0	-5,064
TOTAL: CATEGORY	12	0	0	5,064	0	0	0	0	-5,064
TOTAL: PR/WK	09310	28,066	0	-5,064	0	0	0	0	5,064

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09311 TITLE VII ELDER ABUSE								
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		26,795	0	1,048	0	0	0	0	-1,048
TOTAL: CATEGORY	10	26,795	0	1,048	0	0	0	0	-1,048
TOTAL: PR/WK	09311	26,795	0	1,048	0	0	0	0	-1,048

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND									
INDEX CODE 326090 SERVICES TO THE AGING-PARKING									
PROJ/WK PHASE 09315 USDA									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	1,154,586	0	27,168	15,090	0	0	0	-27,168
TOTAL: CATEGORY 10		1,154,586	0	27,168	15,090	0	0	0	-27,168
CATEGORY 30 SERVICES OF OTHER DEPTS									
389	MISC DEPARTMENT	6,035	0	-6,035	1,046	0	0	0	6,035
TOTAL: CATEGORY 30		6,035	0	-6,035	1,046	0	0	0	6,035
TOTAL: PR/WK 09315		1,160,621	0	21,133	16,136	0	0	0	-21,133

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09401 SUPPORTIVE SERVICES 1994-95								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	10,453,621	10,453,621	0	0	0	0	-10,453,621
190	OTHER NON-PERSO	0	0	-6,802,126	1,827,574	0	0	0	6,802,126
TOTAL: CATEGORY	10	0	10,453,621	3,651,495	1,827,574	0	0	0	-3,651,495
TOTAL: PR/WK	09401	0	10,453,621	3,651,495	1,827,574	0	0	0	-3,651,495

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09402 CONGREGATE NUTRITION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	3,731,087	1,845,595	0	0	0	-3,731,087
TOTAL: CATEGORY	10	0	0	3,731,087	1,845,595	0	0	0	-3,731,087
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	0	7,492	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	7,492	0	0	0	0
TOTAL: PR/WK	09402	0	0	3,731,087	1,853,087	0	0	0	-3,731,087

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09403 HOME DELIVERED MEALS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	1,825,855	1,011,037	0	0	0	-1,825,855
TOTAL: CATEGORY	10	0	0	1,825,855	1,011,037	0	0	0	-1,825,855
TOTAL: PR/WK	09403	0	0	1,825,855	1,011,037	0	0	0	-1,825,855

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09405 IN HOME SUPPORTIVE SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	138,122	71,030	0	0	0	-138,122
TOTAL: CATEGORY	10	0	0	138,122	71,030	0	0	0	-138,122
TOTAL: PR/WK	09405	0	0	138,122	71,030	0	0	0	-138,122

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09406 PREVENTIVE HEALTH								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	46,670	0	0	0	0	-46,670
TOTAL: CATEGORY	10	0	0	46,670	0	0	0	0	-46,670
TOTAL: PR/WK	09406	0	0	46,670	0	0	0	0	-46,670

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09410 OMBUDSMAN								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	32,293	32,293	0	0	0	-32,293
TOTAL: CATEGORY	10	0	0	32,293	32,293	0	0	0	-32,293
TOTAL: PR/WK	09410	0	0	32,293	32,293	0	0	0	-32,293

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09411 ELDER ABUSE								
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		0	0	28,857	10,992	0	0	0	-28,857
TOTAL: CATEGORY	10	0	0	28,857	10,992	0	0	0	-28,857
TOTAL: PR/WK	09411	0	0	28,857	10,992	0	0	0	-28,857

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09415 USDA								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	1,122,784	464,300	0	0	0	-1,122,784
TOTAL: CATEGORY	10	0	0	1,122,784	464,300	0	0	0	-1,122,784
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	0	2,423	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	2,423	0	0	0	0
TOTAL: PR/WK	09415	0	0	1,122,784	466,723	0	0	0	-1,122,784

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09416 NAPIS IMPLEMENTATION COSTS								
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		0	0	62,858	0	0	0	0	-62,858
TOTAL: CATEGORY	10	0	0	62,858	0	0	0	0	-62,858
TOTAL: PR/WK	09416	0	0	62,858	0	0	0	0	-62,858
TOTAL: INDEX	326090	11,650,662	11,656,037	12,133,366	5,965,890	0	0	0	-12,133,366

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326215 ADMINISTRATION EXP								
PROJ/WK PHASE	09505 COA ADMINISTRATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	761,905	761,905	770,326	761,905
040	FEES AND OTHER	0	0	0	0	8,700	8,700	8,700	8,700
060	MANDATORY FRING	0	0	0	0	168,780	168,780	191,099	168,780
TOTAL: CATEGORY	06	0	0	0	0	939,385	939,385	970,125	939,385
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	0	3,000	3,000	3,000	3,000
113	TRAINING	0	0	0	0	2,594	2,594	2,594	2,594
144	MEMBERSHIP DUES	0	0	0	0	2,000	2,000	2,000	2,000
190	OTHER NON-PERSO	0	0	0	0	95,206	95,206	95,206	95,206
TOTAL: CATEGORY	10	0	0	0	0	102,800	102,800	102,800	102,800
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	14,500	14,500	14,500	14,500
130	MAT & SUPPLIES	0	0	0	0	11,500	11,500	11,500	11,500
TOTAL: CATEGORY	12	0	0	0	0	26,000	26,000	26,000	26,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	0	0	0	0	295	295	295	295
340	CONTROLLER-DATA	0	0	0	0	4,000	4,000	4,000	4,000
350	REPRODUCTION	0	0	0	0	5,900	5,900	5,900	5,900
351	CITY MAIL SERVI	0	0	0	0	12,800	12,800	12,800	12,800
370	WORKERS COMP	6,841	4,969	414	0	4,969	4,969	4,969	4,555

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326215 ADMINISTRATION EXP								
PROJ/WK PHASE	09505 COA ADMINISTRATION								
TOTAL: CATEGORY	30	6,841	4,969	414	0	27,964	27,964	27,964	27,550
TOTAL: PR/WK	09505	6,841	4,969	414	0	1,096,149	1,096,149	1,126,889	1,095,735
TOTAL: INDEX	326215	6,841	4,969	414	0	1,096,149	1,096,149	1,126,889	1,095,735
TOTAL: FG/FD	02003	11,657,503	11,661,006	12,133,780	5,965,890	1,096,149	1,096,149	1,126,889	-11,037,631
TOTAL: PROGRAM	3505	11,657,503	11,661,006	12,133,780	5,965,890	1,096,149	1,096,149	1,126,889	-11,037,631
TOTAL: SECT	00	11,657,503	11,661,006	12,134,553	5,965,890	11,316,784	11,316,784	11,354,119	-817,769
TOTAL: DIV	00	11,657,503	11,661,006	12,134,553	5,965,890	11,316,784	11,316,784	11,354,119	-817,769
TOTAL: DEPT	26	11,657,503	11,661,006	12,134,553	5,965,890	11,316,784	11,316,784	11,354,119	-817,769

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3503 PROVIDING ACCESS SVCS FOR SR

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND									
INDEX CODE	326199 ACCESS TO SERVICES EXP									
PROJ/WK PHASE	09503 ACCESS TO SERVICES									
OBJECT	001 PERM SALARIES-MISC									
2587 HEALTH	1203B1457	0	0	0	4	149,458	4	147,249	149,458	147,249
9991 SPECIA	0000 0000	0	0	0	0	-572	0	-564	-572	-564
9993 SALARY	0000 0000	0	0	0	0	-7,473	0	-7,363	-7,473	-7,363
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	4	141,413	4	139,322	141,413	139,322
TOTAL: PR/WK	09503	0	0	0	4	141,413	4	139,322	141,413	139,322
TOTAL: INDEX	326199	0	0	0	4	141,413	4	139,322	141,413	139,322
TOTAL: FG/FD	02003	0	0	0	4	141,413	4	139,322	141,413	139,322
TOTAL: PROGRAM	3503	0	0	0	4	141,413	4	139,322	141,413	139,322

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND
INDEX CODE 326090 SERVICES TO THE AGING-PARKING
PROJ/WK PHASE 08201 AGING PROGRAM ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ***** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	2	2	62,984	0	0	0	0	0	-62,984
1546	SECRET	1310B1588	1	1	36,495	0	0	0	0	0	-36,495
1650	ACCOUN	1267B1535	2	2	76,176	0	0	0	0	0	-76,176
1652	SENIOR	1436B1740	1	1	43,146	0	0	0	0	0	-43,146
1656	HEAD A	1871B2274	1	1	56,399	0	0	0	0	0	-56,399
1819	MANAGE	1936B2354	0	1	50,430	0	0	0	0	0	-50,430
1844	SENIOR	1674B2033	1	0	0	0	0	0	0	0	0
2587	HEALTH	1203B1457	0	5	153,674	0	0	0	0	0	-153,674
2846	NUTRIT	1765B2145	2	2	98,062	0	0	0	0	0	-98,062
2988	DIRECT	2507B3047	1	1	75,551	0	0	0	0	0	-75,551
9722	SPECIA	1723B2094	6	4	240,534	0	0	0	0	0	-240,534
9724	SPECIA	1946B2365	0	1	58,093	0	0	0	0	0	-58,093
9991	SPECIA	0000 0000	0	-1	-28,478	0	0	0	0	0	28,478
9993	SALARY	0000 0000	-1	-1	-59,559	0	0	0	0	0	59,559
9995	POSITI	0000B0000	0	0	374,865	0	0	0	0	0	-374,865
TOTAL: OBJ		001 PERM SALARIES-MISC	16	19	1,238,372	0	0	0	0	0	-1,238,372
OBJECT		010 OVERTIME									
9995	POSITI	0000B0000	0	0	-7,980	0	0	0	0	0	7,980
TOTAL: OBJ		010 OVERTIME	0	0	-7,980	0	0	0	0	0	7,980
OBJECT		012 HOLIDAY PAY									
9995	POSITI	0000B0000	0	0	-151	0	0	0	0	0	151
TOTAL: OBJ		012 HOLIDAY PAY	0	0	-151	0	0	0	0	0	151

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND									
INDEX CODE	326090 SERVICES TO THE AGING-PARKING									
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION									
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-8,836	0	0	0	0	0	8,836
TOTAL: OBJ	018 PREMIUM PAY	0	0	-8,836	0	0	0	0	0	8,836
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	147,955	0	0	0	0	0	-147,955
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	147,955	0	0	0	0	0	-147,955
OBJECT	040 FEES AND OTHER COMPENSATION									
0111 BOARD/	0025D0025	0	0	8,700	0	0	0	0	0	-8,700
9995 POSITI	0000B0000	0	0	14,000	0	0	0	0	0	-14,000
TOTAL: OBJ	040 FEES AND OTHER COMPENSATION	0	0	22,700	0	0	0	0	0	-22,700
TOTAL: PR/WK	08201	16	19	1,392,060	0	0	0	0	0	-1,392,060

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND										
INDEX CODE 326090 SERVICES TO THE AGING-PARKING										
PROJ/WK PHASE 09120 SENIOR INFORMATION & REFERRAL										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		2	0	0	0	0	0	0	0	0
TOTAL: OBJ 020 TEMPORARY SALARIES		2	0	0	0	0	0	0	0	0
TOTAL: PR/WK 09120		2	0	0	0	0	0	0	0	0
TOTAL: INDEX 326090		18	19	1,392,060	0	0	0	0	0	-1,392,060

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3505 COA ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND										
INDEX CODE 326215 ADMINISTRATION EXP										
PROJ/WK PHASE 09505 COA ADMINISTRATION										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1104B1336	0	0	0	2	68,470	2	67,458	68,470	67,458
1546 SECRET	1310B1588	0	0	0	1	54,380	1	54,380	54,380	54,380
1650 ACCOUN	1267B1535	0	0	0	2	80,327	2	79,400	80,327	79,400
1652 SENIOR	1436B1740	0	0	0	1	45,497	1	44,972	45,497	44,972
1656 HEAD A	1871B2274	0	0	0	1	59,471	1	58,785	59,471	58,785
1819 MANAGE	1936B2354	0	0	0	1	55,844	1	55,200	55,844	55,200
2846 NUTRIT	1765B2145	0	0	0	2	112,223	2	110,928	112,223	110,928
2988 DIRECT	2507B3047	0	0	0	1	80,322	1	80,322	80,322	80,322
9722 SPECIA	1723B2094	0	0	0	4	207,923	4	204,850	207,923	204,850
9724 SPECIA	1946B2365	0	0	0	1	50,547	1	49,800	50,547	49,800
9991 SPECIA	0000 0000	0	0	0	0	-3,121	0	-3,087	-3,121	-3,087
9993 SALARY	0000 0000	0	0	0	-1	-41,557	-1	-41,103	-41,557	-41,103
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	15	770,326	15	761,905	770,326	761,905
OBJECT 040 FEES AND OTHER COMPENSATION										
0111 BOARD/	0025D0025	0	0	0	0	8,700	0	8,700	8,700	8,700
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	0	0	8,700	0	8,700	8,700	8,700
TOTAL: PR/WK 09505		0	0	0	15	779,026	15	770,605	779,026	770,605
TOTAL: INDEX 326215		0	0	0	15	779,026	15	770,605	779,026	770,605
TOTAL: FG/FD 02003		18	19	1,392,060	15	779,026	15	770,605	779,026	-621,455
TOTAL: PROGRAM 3505		18	19	1,392,060	15	779,026	15	770,605	779,026	-621,455
TOTAL: SECT 00		18	19	1,392,060	19	920,439	19	909,927	920,439	-482,133
TOTAL: DIV 00		18	19	1,392,060	19	920,439	19	909,927	920,439	-482,133
TOTAL: DEPT 26		18	19	1,392,060	19	920,439	19	909,927	920,439	-482,133

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 34 HUMAN RIGHTS COMMISSION

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	058024 HRC SERV TO OTHER GOVTS34 REV								
PROJ/WK PHASE	00800 HRC SERVICES TO OTHER GOVTS.-REV								
7099 OTHER GENER		5,270	0	0	0	0	0	0	0
TOTAL:PR/WK	00800	5,270	0	0	0	0	0	0	0
TOTAL:INDEX	058024	5,270	0	0	0	0	0	0	0
TOTAL:FG/FD	02453	5,270	0	0	0	0	0	0	0
TOTAL:PROG	0000	5,270	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 34 HUMAN RIGHTS COMMISSION

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058446 HRC ANNUAL GRANT-REV								
PROJ/WK PHASE	95734 HOUSING AND URBAN DEV								
6533 FEDERAL GRA		0	88,542	88,542	0	81,575	80,983	80,983	-7,559
TOTAL:PR/WK	95734	0	88,542	88,542	0	81,575	80,983	80,983	-7,559
TOTAL:INDEX	058446	0	88,542	88,542	0	81,575	80,983	80,983	-7,559
TOTAL:FG/FD	01013	0	88,542	88,542	0	81,575	80,983	80,983	-7,559
TOTAL:PROG	3121	0	88,542	88,542	0	81,575	80,983	80,983	-7,559

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 34 HUMAN RIGHTS COMMISSION

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	040618 HUMAN RIGHTS-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
7099 OTHER GENER		4,240	0	0	3,277	0	0	0	0
TOTAL:PR/WK	00000	4,240	0	0	3,277	0	0	0	0
TOTAL:INDEX	040618	4,240	0	0	3,277	0	0	0	0
TOTAL:FG/FD	01001	4,240	0	0	3,277	0	0	0	0
TOTAL:PROG	7500	4,240	0	0	3,277	0	0	0	0
TOTAL:SECT	00	9,510	88,542	88,542	3,277	81,575	80,983	80,983	-7,559
TOTAL:DIV	00	9,510	88,542	88,542	3,277	81,575	80,983	80,983	-7,559
TOTAL:DEPT	34	9,510	88,542	88,542	3,277	81,575	80,983	80,983	-7,559

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	340018 HUMAN RIGHTS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	790,205	716,365	716,365	327,373	675,468	676,714	683,248	-39,651
018	PREMIUM PAY	1,039	1,200	1,200	500	1,200	1,200	1,200	0
040	FEES AND OTHER	11,300	9,000	9,000	5,350	12,000	12,000	12,000	3,000
060	MANDATORY FRING	137,283	125,473	125,473	53,988	145,681	137,672	155,745	12,199
TOTAL: CATEGORY	06	939,827	852,038	852,038	387,211	834,349	827,586	852,193	-24,452
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	45,722	49,863	59,863	13,588	49,863	49,863	49,863	-10,000
112	TRAVEL	414	360	360	210	360	360	360	0
113	TRAINING	572	1,136	1,136	411	1,136	1,136	1,136	0
190	OTHER NON-PERSO	146,491	158,531	158,531	66,479	147,004	147,004	147,004	-11,527
TOTAL: CATEGORY	10	193,199	209,890	219,890	80,688	198,363	198,363	198,363	-21,527
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	11,527	11,527	11,527	11,527
130	MAT & SUPPLIES	8,192	4,640	4,640	273	4,640	4,640	4,640	0
TOTAL: CATEGORY	12	8,192	4,640	4,640	273	16,167	16,167	16,167	11,527
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	488	488	488	0	488	488	488	0
340	CONTROLLER-DATA	516	550	550	82	550	550	550	0
350	REPRODUCTION	14,361	8,299	8,299	1,257	8,299	8,299	8,299	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	340018 HUMAN RIGHTS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	15,365	9,337	9,337	1,339	9,337	9,337	9,337	0
TOTAL: PR/WK	00000	1,156,583	1,075,905	1,085,905	469,511	1,058,216	1,051,453	1,076,060	-34,452
TOTAL: INDEX	340018	1,156,583	1,075,905	1,085,905	469,511	1,058,216	1,051,453	1,076,060	-34,452

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	340349 HRC CITYBOND SUPPORT PROG-EXP								
PROJ/WK PHASE	06501 HRC-CITYBOND SUPPORT PROG-EXP								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE		0	0	0	17,475	0	0	0	0
TOTAL: CATEGORY	10		0	0	0	17,475	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR		0	0	500,000	0	0	0	0	-500,000
TOTAL: CATEGORY	12		0	0	500,000	0	0	0	0	-500,000
TOTAL: PR/WK	06501		0	0	500,000	17,475	0	0	0	-500,000
TOTAL: INDEX	340349		0	0	500,000	17,475	0	0	0	-500,000
TOTAL: FG/FD	01001	1,156,583	1,075,905	1,585,905	486,986	1,058,216	1,051,453	1,076,060	-534,452

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	340323 HRC ANNUAL GRANT-EXP								
PROJ/WK PHASE	95734 HOUSING AND URBAN DEV								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	45,143	62,258	62,258	0	54,926	54,926	55,655	-7,332
060	MANDATORY FRING	9,087	18,784	18,784	0	15,686	15,686	17,828	-3,098
TOTAL: CATEGORY	06	54,230	81,042	81,042	0	70,612	70,612	73,483	-10,430
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	8,279	7,500	7,500	0	7,500	7,500	7,500	0
TOTAL: CATEGORY	10	8,279	7,500	7,500	0	7,500	7,500	7,500	0
TOTAL: PR/WK	95734	62,509	88,542	88,542	0	78,112	78,112	80,983	-10,430
TOTAL: INDEX	340323	62,509	88,542	88,542	0	78,112	78,112	80,983	-10,430
TOTAL: FG/FD	01013	62,509	88,542	88,542	0	78,112	78,112	80,983	-10,430

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	339101 HRC W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	694,844	925,776	925,776	336,306	960,396	827,172	839,198	-98,604
018	PREMIUM PAY	1,702	0	0	407	0	0	0	0
060	MANDATORY FRING	130,602	197,798	197,798	62,234	215,583	181,078	214,677	-16,720
TOTAL: CATEGORY	06	827,148	1,123,574	1,123,574	398,947	1,175,979	1,008,250	1,053,875	-115,324
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	24,995	14,000	26,753	958	14,000	14,000	14,000	-12,753
112	TRAVEL	954	800	800	420	800	800	800	0
113	TRAINING	0	3,319	3,319	0	3,319	3,319	3,319	0
144	MEMBERSHIP DUES	200	678	678	350	678	678	678	0
190	OTHER NON-PERSO	17,436	12,144	12,144	3,266	6,504	6,504	6,504	-5,640
TOTAL: CATEGORY	10	43,585	30,941	43,694	4,994	25,301	25,301	25,301	-18,393
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	5,640	5,640	5,640	5,640
130	MAT & SUPPLIES	10,463	5,000	5,000	1,519	5,000	5,000	5,000	0
204	PRIOR YEAR W/O	0	0	39,284	0	0	0	0	-39,284
TOTAL: CATEGORY	12	10,463	5,000	44,284	1,519	10,640	10,640	10,640	-33,644
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	11,392	11,392	4,289	1,200	1,200	1,200	-10,192
231	EQUIPMENT LEASE	9,648	0	0	4,824	9,648	9,648	9,648	9,648
233	EQ. LEASE/PURCH	0	15,000	15,000	0	0	0	0	-15,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	339101 HRC W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	9,648	26,392	26,392	9,113	10,848	10,848	10,848	-15,544
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	4,225	2,900	2,900	0	2,900	2,900	2,900	0
350	REPRODUCTION	7,412	1,515	1,515	1,155	1,515	1,515	1,515	0
351	CITY MAIL SERVI	0	5,000	5,000	3,128	5,000	5,000	5,000	0
TOTAL: CATEGORY	30	11,637	9,415	9,415	4,283	9,415	9,415	9,415	0
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	-56,824	-56,824	0	0	0	0	56,824
TOTAL: CATEGORY	38	0	-56,824	-56,824	0	0	0	0	56,824
TOTAL: PR/WK	00000	902,481	1,138,498	1,190,535	418,856	1,232,183	1,064,454	1,110,079	-126,081
TOTAL: INDEX	339101	902,481	1,138,498	1,190,535	418,856	1,232,183	1,064,454	1,110,079	-126,081

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941930 HRC W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-902,480	-1,138,498	-1,190,534	-565,165	-1,138,498	-1,110,079	-1,110,079	80,455
TOTAL: CATEGORY	39	-902,480	-1,138,498	-1,190,534	-565,165	-1,138,498	-1,110,079	-1,110,079	80,455
TOTAL: PR/WK	00000	-902,480	-1,138,498	-1,190,534	-565,165	-1,138,498	-1,110,079	-1,110,079	80,455
TOTAL: INDEX	941930	-902,480	-1,138,498	-1,190,534	-565,165	-1,138,498	-1,110,079	-1,110,079	80,455
TOTAL: FG/FD	09099	1	0	1	-146,309	93,685	-45,625	0	-45,626
TOTAL: PROGRAM	3121	1,219,093	1,164,447	1,674,448	340,677	1,230,013	1,083,940	1,157,043	-590,508
TOTAL: SECT	00	1,219,093	1,164,447	1,674,448	340,677	1,230,013	1,083,940	1,157,043	-590,508
TOTAL: DIV	00	1,219,093	1,164,447	1,674,448	340,677	1,230,013	1,083,940	1,157,043	-590,508
TOTAL: DEPT	34	1,219,093	1,164,447	1,674,448	340,677	1,230,013	1,083,940	1,157,043	-590,508

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ***** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		340018 HUMAN RIGHTS - EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	1	1	30,952	1	31,430	1	31,085	31,551	133
1650	ACCOUN	1267B1535	1	1	39,306	1	39,613	1	39,307	39,766	1
1844	SENIOR	1674B2033	1	1	51,806	1	52,622	1	52,043	52,824	237
2978	CONTRA	2472B3005	2	2	138,696	2	138,164	2	138,696	138,696	0
2986	DIRECT	2933B3566	1	1	93,073	1	92,716	1	93,073	93,073	0
2991	COORDI	2063B2507	4	4	248,317	4	253,529	4	250,743	254,504	2,426
2992	CONTRA	1835B2230	3	3	142,768	2	115,104	1	56,888	57,552	-85,880
2996	REPRES	1698B2063	3	3	78,848	2	106,774	1	48,308	49,033	-30,540
9991	SPECIA	0000 0000	0	0	-24,689	0	-3,179	0	-2,720	-2,746	21,969
9993	SALARY	0000 0000	0	-2	-82,712	-2	-144,439	-1	-30,709	-31,005	52,003
TOTAL: OBJ		001 PERM SALARIES-MISC	16	14	716,365	12	682,334	11	676,714	683,248	-39,651
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	1,200	0	1,200	0	1,200	1,200	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	1,200	0	1,200	0	1,200	1,200	0
OBJECT		040 FEES AND OTHER COMPENSATION									
0112	BOARD/	0050D0050	0	0	9,000	0	12,000	0	12,000	12,000	3,000
TOTAL: OBJ		040 FEES AND OTHER COMPENSATION	0	0	9,000	0	12,000	0	12,000	12,000	3,000
TOTAL: PR/WK		00000	16	14	726,565	12	695,534	11	689,914	696,448	-36,651
TOTAL: INDEX		340018	16	14	726,565	12	695,534	11	689,914	696,448	-36,651
TOTAL: FG/FD		01001	16	14	726,565	12	695,534	11	689,914	696,448	-36,651

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 34 HUMAN RIGHTS COMMISSION

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 340323 HRC ANNUAL GRANT-EXP										
PROJ/WK PHASE 95734 HOUSING AND URBAN DEV										
OBJECT 001 PERM SALARIES-MISC										
2992 CONTRA	1835B2230	1	1	28,554	1	28,776	1	28,444	28,776	-110
2995 AFFIRM	1362B1650	1	1	7,421	0	0	0	0	0	-7,421
2996 REPRES	1698B2063	1	1	26,283	1	27,093	1	26,693	27,093	410
9991 SPECIA	0000 0000	0	0	0	0	-214	0	-211	-214	-211
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	62,258	2	55,655	2	54,926	55,655	-7,332
TOTAL: PR/WK 95734		3	3	62,258	2	55,655	2	54,926	55,655	-7,332
TOTAL: INDEX 340323		3	3	62,258	2	55,655	2	54,926	55,655	-7,332
TOTAL: FG/FD 01013		3	3	62,258	2	55,655	2	54,926	55,655	-7,332

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 34 HUMAN RIGHTS COMMISSION

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 339101 HRC W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
PREM PREMIU	0000B0000	0	0	2,400	0	2,400	0	2,400	2,400	0
1424 CLERK	1008B1220	2	2	62,168	2	63,178	2	62,484	63,421	316
1446 SECRET	1220B1477	0	1	18,834	1	38,266	1	37,845	38,413	19,011
2992 CONTRA	1835B2230	9	13	693,963	13	719,399	13	711,100	719,399	17,137
2996 REPRES	1698B2063	2	3	148,411	3	152,904	3	151,223	153,491	2,812
9991 SPECIA	0000 0000	0	0	0	0	-3,739	0	-3,180	-3,226	-3,180
9996 ESTIMA	0000 0000	0	0	0	0	0	0	-134,700	-134,700	-134,700
TOTAL: OBJ 001 PERM SALARIES-MISC		13	19	925,776	19	972,408	19	827,172	839,198	-98,604
TOTAL: PR/WK 00000		13	19	925,776	19	972,408	19	827,172	839,198	-98,604
TOTAL: INDEX 339101		13	19	925,776	19	972,408	19	827,172	839,198	-98,604
TOTAL: FG/FD 09099		13	19	925,776	19	972,408	19	827,172	839,198	-98,604
TOTAL: PROGRAM 3121		32	36	1,714,599	33	1,723,597	32	1,572,012	1,591,301	-142,587
TOTAL: SECT 00		32	36	1,714,599	33	1,723,597	32	1,572,012	1,591,301	-142,587
TOTAL: DIV 00		32	36	1,714,599	33	1,723,597	32	1,572,012	1,591,301	-142,587
TOTAL: DEPT 34		32	36	1,714,599	33	1,723,597	32	1,572,012	1,591,301	-142,587

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 34 HUMAN RIGHTS COMMISSION

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099	WORK ORDER					
INDEX CODE 339101	HRC W/O EXP					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
34001Y	DEL 433L P.C. LAN WORKSTATION	1,200	0	1,200	0	1,200
TOTAL: OBJECT 220			0	1,200	0	1,200
OBJECT 231	EQUIPMENT LEASE / PURCHASE					
9999ZY	EQUIPT NOT DETAIL	1,900	0	9,648	0	9,648
TOTAL: OBJECT 231			0	9,648	0	9,648
TOTAL: PROJ/WK PHASE 00000			0	10,848	0	10,848
TOTAL: INDEX 339101			0	10,848	0	10,848
TOTAL: FND GROUP/FUND 09099			0	10,848	0	10,848
TOTAL: PROGRAM 3121			0	10,848	0	10,848
TOTAL: SECTION 00			0	10,848	0	10,848
TOTAL: DIVISION 00			0	10,848	0	10,848
TOTAL: DEPARTMENT 34			0	10,848	0	10,848

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	040824 SOC SERV GENERAL-REV-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6299	MISC FEDERA	1,142,369	0	0	0	0	0	0	0
6354	REFUGEE ASS	521	0	0	0	0	0	0	0
6601	ADOPTION SE	124,773	0	0	0	0	0	0	0
6602	ADOPTIONS S	125,744	0	0	0	0	0	0	0
6604	ADULT SERVI	4,223,010	0	0	0	0	0	0	0
6605	CHILDRENS S	1,288,307	0	0	0	0	0	0	0
6606	CHILDRENS S	1,178,246	0	0	0	0	0	0	0
6607	FFH LICENSI	543,431	0	0	0	0	0	0	0
6608	FFH LICENSI	138,627	0	0	0	0	0	0	0
6609	ILP	359,013	0	0	0	0	0	0	0
6611	RRP-SS	63,481	0	0	0	0	0	0	0
6631	FOOD STAMPS	560,753	0	0	0	0	0	0	0
6632	FOOD STAMPS	94,737	0	0	0	0	0	0	0
6633	GAIN	778,928	0	0	0	0	0	0	0
6634	GAIN	-71,015	0	0	0	0	0	0	0
6635	NET ADMIN &	299,249	0	0	0	0	0	0	0
6653	AFDC ADMIN	377,927	0	0	0	0	0	0	0
6654	AFDC ADMIN	143,749	0	0	0	0	0	0	0
6655	FOOD STAMPS	339,169	0	0	0	0	0	0	0
6656	FOOD STAMPS	123,008	0	0	0	0	0	0	0
6659	RRP/RCA	469,567	0	0	0	0	0	0	0
6661	TCC CHILD C	213,912	0	0	0	0	0	0	0
6662	TCC CHILD C	213,912	0	0	0	0	0	0	0
6663	SLIAG	19,116	0	0	0	0	0	0	0
6699	OTHER ADMIN	7,585	0	0	0	0	0	0	0
6705	FOSTER CARE	0	0	0	32,597	0	0	0	0
6706	FOSTER CARE	0	0	0	12,959	0	0	0	0
6721	IHSS CONTRA	1,796,131	0	0	611,877	0	0	0	0
6722	IHSS CONTRA	2,900,161	0	0	908,120	0	0	0	0
6731	REFUGEE AID	610	0	0	364	0	0	0	0
7099	OTHER GENER	12,815	0	0	5,420	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	040824 SOC SERV GENERAL-REV-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL:PR/WK	00000	17,467,836	0	0	1,571,337	0	0	0	0
TOTAL:INDEX	040824	17,467,836	0	0	1,571,337	0	0	0	0
TOTAL:FG/FD	01001	17,467,836	0	0	1,571,337	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01291 WELFARE ASSISTANCE &ADMINISTRATION								
INDEX CODE	041442 WELF & ASSIST FD-REV-SS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6307	AID ADOPTED	2,143,933	0	0	0	0	0	0	0
6309	MAINT MINOR	6,299,001	0	0	0	0	0	0	0
6310	MAINT MINOR	7,557,689	0	0	0	0	0	0	0
6311	AFDC - STAT	20,664,410	0	0	0	0	0	0	0
6312	AFDC - FEDE	21,363,983	0	0	0	0	0	0	0
6354	REFUGEE ASS	568,394	0	0	0	0	0	0	0
6601	ADOPTION SE	227,456	247,323	247,323	0	326,363	326,363	326,363	79,040
6602	ADOPTIONS S	539,064	547,772	547,772	0	566,617	566,617	566,617	18,845
6603	ADULT SERVI	0	3,026,952	3,026,952	0	3,248,164	3,248,164	3,248,164	221,212
6604	ADULT SERVI	1,240,814	2,839,523	2,839,523	0	2,735,096	2,735,096	2,735,096	-104,427
6605	CHILDRENS S	5,628,155	6,854,787	6,854,787	0	8,232,462	8,232,462	8,232,462	1,377,675
6606	CHILDRENS S	4,851,528	5,522,116	5,522,116	0	5,180,501	5,180,501	5,180,501	-341,615
6607	FFH LICENSI	0	217,139	217,139	0	898,026	898,026	898,026	680,887
6608	FFH LICENSI	0	717,907	717,907	0	134,048	134,048	134,048	-583,859
6609	ILP	0	305,988	305,988	0	310,526	310,526	310,526	4,538
6611	RRP-SS	0	45,500	45,500	0	45,500	45,500	45,500	0
6612	SDE CHILD C	0	123,688	123,688	0	123,688	123,688	123,688	0
6616	SSI-P NON M	0	259,473	259,473	0	463,408	463,408	463,408	203,935
6618	STATE PAPAN	0	170,446	170,446	0	170,446	170,446	170,446	0
6631	FOOD STAMPS	0	594,646	594,646	0	594,646	594,646	594,646	0
6632	FOOD STAMPS	0	56,826	56,826	0	58,826	56,826	56,826	0
6633	GAIN	1,593,662	3,859,518	3,859,518	0	3,652,562	3,652,562	3,652,562	-206,956
6634	GAIN	1,379,575	2,605,660	2,605,660	0	2,288,623	2,288,623	2,288,623	-317,037
6635	NET ADMIN &	0	480,497	480,497	0	487,352	487,352	487,352	6,855
6651	AAP ELIG AD	0	42,050	42,050	0	44,559	44,559	44,559	2,509
6652	AAP ELIG AD	0	32,237	32,237	0	38,651	38,651	38,651	6,414
6653	AFDC ADMIN	5,516,193	7,821,823	7,821,823	0	8,066,833	8,066,833	8,066,833	245,010
6654	AFDC ADMIN	4,868,105	5,284,203	5,284,203	0	5,774,524	5,774,524	5,774,524	490,321
6655	FOOD STAMPS	6,893,428	6,501,328	6,501,328	0	7,743,564	7,743,564	7,743,564	1,242,236
6656	FOOD STAMPS	4,021,808	4,369,248	4,369,248	0	5,481,671	5,481,671	5,481,671	1,112,423
6658	MEDICAL	14,172,334	13,312,944	13,312,944	0	14,285,771	14,285,771	14,285,771	972,827

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01291 WELFARE ASSISTANCE &ADMINISTRATION								
INDEX CODE	041442 WELF & ASSIST FD-REV-SS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6659	RRP/RCA	21,067	513,007	513,007	0	543,626	543,626	543,626	30,619
6661	TCC CHILD C	14,269	100,000	100,000	0	100,000	100,000	100,000	0
6662	TCC CHILD C	14,274	100,000	100,000	0	100,000	100,000	100,000	0
6663	SLIAG	0	168,199	168,199	0	0	0	0	-168,199
6674	ADOPTION FE	0	1,500	1,500	0	1,500	1,500	1,500	0
6699	OTHER ADMIN	0	936,620	936,620	0	1,122,241	1,122,241	1,122,241	185,621
6701	ADOPTIONS A	834,555	1,442,573	1,442,573	561,929	1,533,051	1,533,051	1,533,051	90,478
6702	ADOPTIONS A	1,628,369	3,260,214	3,260,214	1,140,277	3,071,166	3,071,166	3,071,166	-189,048
6703	AFDC AID	24,819,857	43,952,951	43,952,951	17,384,124	42,057,303	42,057,303	42,057,303	-1,895,648
6704	AFDC AID	23,979,368	41,750,303	41,750,303	13,473,442	39,949,437	39,949,437	39,949,437	-1,800,866
6705	FOSTER CARE	8,850,529	15,800,203	15,800,203	6,415,697	16,137,945	16,137,945	16,137,945	337,742
6706	FOSTER CARE	7,508,828	13,398,321	13,398,321	8,402,215	12,601,498	12,601,498	12,601,498	-796,823
6721	IHSS CONTRA	0	3,100,783	3,100,783	0	2,789,535	2,789,535	2,789,535	-311,248
6722	IHSS CONTRA	0	3,743,088	3,743,088	0	3,649,423	3,649,423	3,649,423	-93,665
6731	REFUGEE AID	627,360	1,600,000	1,600,000	429,562	1,600,000	1,600,000	1,600,000	0
6733	REPATRIATS	0	3,000	3,000	0	3,000	3,000	3,000	0
7731	MAINT OF MI	782,335	0	0	186,015	0	0	0	0
TOTAL:PR/WK	00000	178,610,343	195,710,356	195,710,356	47,993,261	196,212,152	196,210,152	196,210,152	499,796
TOTAL:INDEX 041442		178,610,343	195,710,356	195,710,356	47,993,261	196,212,152	196,210,152	196,210,152	499,796
TOTAL:FG/FD	01291	178,610,343	195,710,356	195,710,356	47,993,261	196,212,152	196,210,152	196,210,152	499,796

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01293 HEALTH & WELFARE REALIGNMENT FUND								
INDEX CODE	056689 H&W REALIGNMENT FD-450000 REV								
PROJ/WK PHASE	00101 REV TFR OUT REALIGN FD-MENTAL HEAL								
6501	DIRECT GRAN	12,137	0	0	0	0	0	0	0
TOTAL:PR/WK	00101	12,137	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01293 HEALTH & WELFARE REALIGNMENT FUND								
INDEX CODE 056689 H&W REALIGNMENT FD-450000 REV								
PROJ/WK PHASE 00200 REV-REALIGNMNT FD-SALES TAX ALLOC								
6011 HEALTH/WELF	26,673,106	27,106,313	27,106,313	13,916,023	27,150,825	27,150,825	27,150,825	44,512
6501 DIRECT GRAN	-12,137	0	0	0	0	0	0	0
TOTAL:PR/WK 00200	26,660,969	27,106,313	27,106,313	13,916,023	27,150,825	27,150,825	27,150,825	44,512
TOTAL:INDEX 056689	26,673,106	27,106,313	27,106,313	13,916,023	27,150,825	27,150,825	27,150,825	44,512
TOTAL:FG/FD 01293	26,673,106	27,106,313	27,106,313	13,916,023	27,150,825	27,150,825	27,150,825	44,512
TOTAL:PROG 7500	222,751,285	222,816,669	222,816,669	63,480,621	223,362,977	223,360,977	223,360,977	544,308
TOTAL:SECT 00	222,751,285	222,816,669	222,816,669	63,480,621	223,362,977	223,360,977	223,360,977	544,308
TOTAL:DIV 00	222,751,285	222,816,669	222,816,669	63,480,621	223,362,977	223,360,977	223,360,977	544,308
TOTAL:DEPT 45	222,751,285	222,816,669	222,816,669	63,480,621	223,362,977	223,360,977	223,360,977	544,308

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3132 AFDC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647016 AFDC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,767,840	7,068,800	7,068,800	2,523,280	6,884,529	6,881,321	6,983,482	-187,479
018	PREMIUM PAY	20,532	0	0	13,335	0	0	0	0
020	TEMPORARY SALAR	18,042	0	0	15,836	0	0	0	0
060	MANDATORY FRING	648,678	1,658,126	1,658,126	538,620	1,671,388	1,670,964	1,881,977	12,838
TOTAL: CATEGORY	06	7,455,092	8,726,926	8,726,926	3,091,071	8,555,917	8,552,285	8,865,459	-174,641
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	94,002	88,972	88,972	21,736	88,972	88,972	88,972	0
TOTAL: CATEGORY	10	94,002	88,972	88,972	21,736	88,972	88,972	88,972	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
156	CHILDCARE/RESID	0	0	0	2,091	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	2,091	0	0	0	0
TOTAL: PR/WK	00000	7,549,094	8,815,898	8,815,898	3,114,898	8,644,889	8,641,257	8,954,431	-174,641
TOTAL: INDEX	647016	7,549,094	8,815,898	8,815,898	3,114,898	8,644,889	8,641,257	8,954,431	-174,641
TOTAL: FG/FD	01001	7,549,094	8,815,898	8,815,898	3,114,898	8,644,889	8,641,257	8,954,431	-174,641
TOTAL: PROGRAM	3132	7,549,094	8,815,898	8,815,898	3,114,898	8,644,889	8,641,257	8,954,431	-174,641

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3133 FOOD STAMPS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647040 FOOD STAMPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,138,424	5,887,182	5,887,182	1,262,391	6,752,940	6,678,907	6,778,032	791,725
010	OVERTIME	484	0	0	1,547	0	0	0	0
018	PREMIUM PAY	5,040	0	0	3,697	0	0	0	0
060	MANDATORY FRING	456,381	1,414,744	1,414,744	275,898	1,651,398	1,635,456	1,841,690	220,712
TOTAL: CATEGORY	06	5,600,329	7,301,926	7,301,926	1,543,533	8,404,338	8,314,363	8,619,722	1,012,437
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	377,646	355,123	355,123	29,229	428,677	428,677	428,677	73,554
TOTAL: CATEGORY	10	377,646	355,123	355,123	29,229	428,677	428,677	428,677	73,554
TOTAL: PR/WK	00000	5,977,975	7,657,049	7,657,049	1,572,762	8,833,015	8,743,040	9,048,399	1,085,991
TOTAL: INDEX	647040	5,977,975	7,657,049	7,657,049	1,572,762	8,833,015	8,743,040	9,048,399	1,085,991
TOTAL: FG/FD	01001	5,977,975	7,657,049	7,657,049	1,572,762	8,833,015	8,743,040	9,048,399	1,085,991
TOTAL: PROGRAM	3133	5,977,975	7,657,049	7,657,049	1,572,762	8,833,015	8,743,040	9,048,399	1,085,991

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3134 GENERAL ASSISTANCE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647032 GENERAL ASSISTANCE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,281,121	6,338,058	6,338,058	1,263,384	6,553,783	6,468,351	6,564,314	130,293
002	PERM SALARIES-U	9,316	0	0	0	0	0	0	0
018	PREMIUM PAY	2,923	0	0	6,449	0	0	0	0
019	PREMIUM PAY-UNI	313	0	0	0	0	0	0	0
020	TEMPORARY SALAR	1,169	0	0	0	0	0	0	0
060	MANDATORY FRING	585,752	1,511,228	1,511,228	281,088	1,594,087	1,576,639	1,775,748	65,411
TOTAL: CATEGORY	06	6,880,594	7,849,286	7,849,286	1,550,921	8,147,870	8,044,990	8,340,062	195,704
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	200,000	200,000	0	200,000	200,000	200,000	0
190	OTHER NON-PERSO	0	0	0	-384,888	0	0	0	0
TOTAL: CATEGORY	10	0	200,000	200,000	-384,888	200,000	200,000	200,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
152	AFDC-WIN TRAINI	0	0	0	4,543	0	0	0	0
163	AID TO DISABLED	0	0	0	30,939	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	35,482	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	132,360	0	0	0	0	0	0	0
365	CAO-INSURANCE A	72,589	0	0	0	0	0	0	0
370	WORKERS COMP	0	50,000	50,000	0	20,000	20,000	20,000	-30,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3134 GENERAL ASSISTANCE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647032 GENERAL ASSISTANCE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	204,949	50,000	50,000	0	20,000	20,000	20,000	-30,000
TOTAL: PR/WK	00000	7,085,543	8,099,286	8,099,286	1,201,515	8,367,870	8,264,990	8,560,062	165,704
TOTAL: INDEX	647032	7,085,543	8,099,286	8,099,286	1,201,515	8,367,870	8,264,990	8,560,062	165,704
TOTAL: FG/FD	01001	7,085,543	8,099,286	8,099,286	1,201,515	8,367,870	8,264,990	8,560,062	165,704
TOTAL: PROGRAM	3134	7,085,543	8,099,286	8,099,286	1,201,515	8,367,870	8,264,990	8,560,062	165,704

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3135 MEDI-CAL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647057 MEDI-CAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,751,714	6,993,067	6,993,067	2,641,035	7,180,686	7,148,205	7,254,368	155,138
018	PREMIUM PAY	26,670	0	0	25,989	0	0	0	0
060	MANDATORY FRING	599,413	1,591,152	1,591,152	559,157	1,741,440	1,734,067	1,953,060	142,915
TOTAL: CATEGORY	06	7,377,797	8,584,219	8,584,219	3,226,181	8,922,126	8,882,272	9,207,428	298,053
TOTAL: PR/WK	00000	7,377,797	8,584,219	8,584,219	3,226,181	8,922,126	8,882,272	9,207,428	298,053
TOTAL: INDEX	647057	7,377,797	8,584,219	8,584,219	3,226,181	8,922,126	8,882,272	9,207,428	298,053
TOTAL: FG/FD	01001	7,377,797	8,584,219	8,584,219	3,226,181	8,922,126	8,882,272	9,207,428	298,053
TOTAL: PROGRAM	3135	7,377,797	8,584,219	8,584,219	3,226,181	8,922,126	8,882,272	9,207,428	298,053

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3136 EMPLOYMENT & TRAINING SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640094 EMPLOYMENT & TRAINING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,718,038	2,065,067	2,065,067	743,124	2,166,755	2,165,766	2,197,052	100,699
002	PERM SALARIES-U	0	0	0	4,547	0	0	0	0
018	PREMIUM PAY	945	0	0	2,314	0	0	0	0
060	MANDATORY FRING	181,018	468,276	468,276	145,268	522,760	522,629	589,758	54,353
TOTAL: CATEGORY	06	1,900,001	2,533,343	2,533,343	895,253	2,689,515	2,688,395	2,786,810	155,052
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,760,712	0	0	1,109,689	25,000	25,000	25,000	25,000
113	TRAINING	6,036	10,000	10,000	1,760	1,000	1,000	1,000	-9,000
190	OTHER NON-PERSO	36,167	3,753,628	3,753,628	754	3,153,197	3,153,197	3,153,197	-600,431
TOTAL: CATEGORY	10	1,802,915	3,763,628	3,763,628	1,112,203	3,179,197	3,179,197	3,179,197	-584,431
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	326	11,000	11,000	11,000	11,000
158	DAY CARE ASSIST	0	486,377	486,377	0	486,377	486,377	486,377	0
164	FOOD STAMP SUPP	143,215	224,448	224,448	97,291	224,448	224,448	224,448	0
165	GAIN CLIENT PAY	192,043	358,578	358,578	84,886	358,578	358,578	358,578	0
TOTAL: CATEGORY	12	335,258	1,069,403	1,069,403	182,503	1,080,403	1,080,403	1,080,403	11,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	23,885	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3136 EMPLOYMENT & TRAINING SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640094 EMPLOYMENT & TRAINING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		23,885	0	0	0	0	0	0	0
TOTAL: PR/WK	00000								
		4,062,059	7,366,374	7,366,374	2,189,959	6,949,115	6,947,995	7,046,410	-418,379
TOTAL: INDEX	640094	4,062,059	7,366,374	7,366,374	2,189,959	6,949,115	6,947,995	7,046,410	-418,379
TOTAL: FG/FD	01001	4,062,059	7,366,374	7,366,374	2,189,959	6,949,115	6,947,995	7,046,410	-418,379
TOTAL: PROGRAM	3136	4,062,059	7,366,374	7,366,374	2,189,959	6,949,115	6,947,995	7,046,410	-418,379

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3137 FAMILY & CHILDREN SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640037 FAMILY & CHILDREN SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	10,623,241	10,858,004	10,858,004	10,749,334	11,882,824	11,877,291	12,053,331	1,019,287
002	PERM SALARIES-U	0	0	0	2,774	0	0	0	0
010	OVERTIME	112,110	93,200	93,200	47,966	93,200	93,200	93,200	0
018	PREMIUM PAY	156,686	28,322	28,322	54,902	28,322	28,322	28,322	0
019	PREMIUM PAY-UNI	269	0	0	93	0	0	0	0
020	TEMPORARY SALAR	91,409	0	0	15,357	0	0	0	0
060	MANDATORY FRING	4,736,166	2,354,508	2,354,508	2,187,173	2,755,205	2,754,474	3,103,129	399,966
TOTAL: CATEGORY	06	15,719,881	13,334,034	13,334,034	13,057,599	14,759,551	14,753,287	15,277,982	1,419,253
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	402,090	420,649	420,649	98,950	337,924	337,924	337,924	-82,725
113	TRAINING	16,313	20,000	20,000	10,046	20,000	20,000	20,000	0
190	OTHER NON-PERSO	258,059	889,113	843,667	166,389	2,025,652	2,025,652	2,025,652	1,181,985
TOTAL: CATEGORY	10	676,462	1,329,762	1,284,316	275,385	2,383,576	2,383,576	2,383,576	1,099,260
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,726	0	0	2,153	0	0	0	0
158	DAY CARE ASSIST	0	404,748	404,748	97,291	404,748	404,748	404,748	0
TOTAL: CATEGORY	12	4,726	404,748	404,748	99,444	404,748	404,748	404,748	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	35,000	35,000	0	35,000	35,000	35,000	0
332	JUVENILE COURT	159,716	166,482	166,482	30,713	66,480	66,480	66,480	-100,002

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3137 FAMILY & CHILDREN SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640037 FAMILY & CHILDREN SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
334 SOCIAL SERVICES		41,185	0	45,446	0	0	0	0	-45,446
TOTAL: CATEGORY	30	200,901	201,482	246,928	30,713	101,480	101,480	101,480	-145,448
TOTAL: PR/WK	00000	16,601,970	15,270,026	15,270,026	13,463,141	17,649,355	17,643,091	18,167,786	2,373,065
TOTAL: INDEX	640037	16,601,970	15,270,026	15,270,026	13,463,141	17,649,355	17,643,091	18,167,786	2,373,065
TOTAL: FG/FD	01001	16,601,970	15,270,026	15,270,026	13,463,141	17,649,355	17,643,091	18,167,786	2,373,065
TOTAL: PROGRAM	3137	16,601,970	15,270,026	15,270,026	13,463,141	17,649,355	17,643,091	18,167,786	2,373,065

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3138 ADULT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640045 ADULT SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,406,805	3,705,509	3,705,509	1,419,698	3,886,799	3,884,564	3,941,773	179,055
018	PREMIUM PAY	13,405	31,023	31,023	11,139	31,023	31,023	31,023	0
020	TEMPORARY SALAR	33,878	0	0	15,836	0	0	0	0
060	MANDATORY FRING	293,559	825,135	825,135	302,122	930,809	930,514	1,047,358	105,379
TOTAL: CATEGORY	06	3,747,647	4,561,667	4,561,667	1,748,795	4,848,631	4,846,101	5,020,154	284,434
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	525,924	0	0	0	0	0	0	0
190	OTHER NON-PERSO	6,056	0	0	0	215,000	215,000	215,000	215,000
TOTAL: CATEGORY	10	531,980	0	0	0	215,000	215,000	215,000	215,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
157	SPECIAL CIRC AI	0	0	0	499	0	0	0	0
162	CO SHARE SSI-SS	0	0	0	2,491,411	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	2,491,910	0	0	0	0
TOTAL: PR/WK	00000	4,279,627	4,561,667	4,561,667	4,240,705	5,063,631	5,061,101	5,235,154	499,434
TOTAL: INDEX	640045	4,279,627	4,561,667	4,561,667	4,240,705	5,063,631	5,061,101	5,235,154	499,434
TOTAL: FG/FD	01001	4,279,627	4,561,667	4,561,667	4,240,705	5,063,631	5,061,101	5,235,154	499,434
TOTAL: PROGRAM	3138	4,279,627	4,561,667	4,561,667	4,240,705	5,063,631	5,061,101	5,235,154	499,434

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3139 HOMELESS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640060 HOMELESS SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	347,356	435,246	435,246	199,737	460,629	460,127	465,958	24,881
002	PERM SALARIES-U	0	0	0	8,705	0	0	0	0
018	PREMIUM PAY	1,857	0	0	920	0	0	0	0
019	PREMIUM PAY-UNI	4	0	0	0	0	0	0	0
020	TEMPORARY SALAR	0	0	0	6,359	0	0	0	0
060	MANDATORY FRING	25,017	84,536	84,536	44,176	104,177	104,111	117,999	19,575
TOTAL: CATEGORY	06	374,234	519,782	519,782	259,897	564,806	564,238	583,957	44,456
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,460,532	7,343,082	7,343,082	2,874,550	8,241,372	8,241,372	8,241,372	898,290
TOTAL: CATEGORY	10	7,460,532	7,343,082	7,343,082	2,874,550	8,241,372	8,241,372	8,241,372	898,290
CATEGORY	12 OTHER CURRENT EXPENDITURES								
172	HOMELESS HOTEL	442,202	463,000	463,000	158,571	390,000	390,000	390,000	-73,000
TOTAL: CATEGORY	12	442,202	463,000	463,000	158,571	390,000	390,000	390,000	-73,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	20,000	0	0	0	165,324	165,324	165,324	165,324
TOTAL: CATEGORY	30	20,000	0	0	0	165,324	165,324	165,324	165,324
TOTAL: PR/WK	00000	8,296,968	8,325,864	8,325,864	3,293,018	9,361,502	9,360,934	9,380,653	1,035,070

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3139 HOMELESS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640060 HOMELESS SERVICES								
PROJ/WK PHASE	11801 AID TO HOMELESS - PHASE II								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	262,905	0	200,103	0	0	0	0	-200,103
TOTAL: CATEGORY	10	262,905	0	200,103	0	0	0	0	-200,103
CATEGORY	12 OTHER CURRENT EXPENDITURES								
172	HOMELESS HOTEL	509	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	509	0	0	0	0	0	0	0
TOTAL: PR/WK	11801	263,414	0	200,103	0	0	0	0	-200,103
TOTAL: INDEX	640060	8,560,382	8,325,864	8,525,967	3,293,018	9,361,502	9,360,934	9,380,653	834,967
TOTAL: FG/FD	01001	8,560,382	8,325,864	8,525,967	3,293,018	9,361,502	9,360,934	9,380,653	834,967
TOTAL: PROGRAM	3139	8,560,382	8,325,864	8,525,967	3,293,018	9,361,502	9,360,934	9,380,653	834,967

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647008 ADMINISTRATIVE SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	7,240,331	6,245,654	6,245,654	2,588,100	6,636,859	6,478,185	6,552,535	232,531
010	OVERTIME	7,641	22,556	22,556	3,156	22,556	22,556	22,556	0
018	PREMIUM PAY	8,297	0	0	3,075	0	0	0	0
020	TEMPORARY SALAR	67,881	174,697	174,697	31,209	100,000	100,000	100,000	-74,697
060	MANDATORY FRING	2,786,590	1,407,541	1,407,541	536,305	1,568,768	1,535,483	1,729,891	127,942
TOTAL: CATEGORY	06	10,110,740	7,850,448	7,850,448	3,161,845	8,328,183	8,136,224	8,404,982	285,776
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	593,508	1,754,207	1,517,751	66,771	1,288,645	1,288,645	1,288,645	-229,106
112	TRAVEL	6,858	3,408	3,408	2,567	3,408	3,408	3,408	0
113	TRAINING	750	0	0	394	0	0	0	0
129	ENTERTAINMENT A	859	0	0	540	0	0	0	0
144	MEMBERSHIP DUES	15,722	12,687	12,687	3,200	12,687	12,687	12,687	0
190	OTHER NON-PERSO	7,376,536	6,676,719	6,675,639	2,436,763	6,192,544	6,192,544	6,192,544	-483,095
TOTAL: CATEGORY	10	7,994,233	8,447,021	8,209,485	2,510,235	7,497,284	7,497,284	7,497,284	-712,201
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	1,130,303	1,130,303	1,130,303	1,130,303
130	MAT & SUPPLIES	542,238	490,357	490,357	112,818	479,357	479,357	479,357	-11,000
195	REVOLVING FUND	20,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	562,238	490,357	490,357	112,818	1,609,660	1,609,660	1,609,660	1,119,303
CATEGORY	24 EQUIPMENT								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647008 ADMINISTRATIVE SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	12,818	62,000	62,000	1,711	104,420	104,420	104,420	42,420
231	EQUIPMENT LEASE	4,550	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	17,368	62,000	62,000	1,711	104,420	104,420	104,420	42,420
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	52,724	74,877	74,877	0	72,288	72,288	72,288	-2,589
303	REAL ESTATE	1,193	10,000	10,000	0	10,000	10,000	10,000	0
304	MEDICAL SERVICE	0	2,000	2,000	0	2,000	2,000	2,000	0
309	ELECTRICITY	0	405	405	0	420	420	420	15
310	CENTRAL SHOP	65,734	80,660	80,660	20,054	109,000	109,000	109,000	28,340
316	CENTRAL SHOP	33,739	37,350	37,350	8,494	37,350	37,350	37,350	0
318	BUILDING REPAIR	506,428	0	236,456	111,820	487,894	487,894	487,894	251,438
319	PUBLIC WORKS-ST	4,819	0	0	0	0	0	0	0
327	DISTRICT ATTORN	0	1,688,282	1,688,282	0	1,659,820	1,659,820	1,659,820	-28,462
330	LIGHT HEAT&POWE	294,362	295,964	295,964	11,882	287,345	287,345	287,345	-8,619
333	CHIEF ADMIN OFF	0	0	0	0	2,400	2,400	2,400	2,400
339	CONTROLLER	0	76,961	76,961	0	0	0	0	-76,961
340	CONTROLLER-DATA	2,131,381	1,846,928	1,846,928	199,875	1,884,672	1,884,672	1,884,672	37,744
350	REPRODUCTION	36,643	32,912	32,912	6,049	27,000	27,000	27,000	-5,912
351	CITY MAIL SERVI	291,480	256,520	256,520	76,385	280,000	280,000	280,000	23,480
365	CAO-INSURANCE A	55,000	55,000	55,000	0	55,000	55,000	55,000	0
370	WORKERS COMP	283,963	377,989	377,989	77,086	351,943	351,943	351,943	-26,046
389	MISC DEPARTMENT	996,138	0	1,080	216,133	0	0	0	-1,080
TOTAL: CATEGORY	30	4,753,604	4,835,848	5,073,384	727,778	5,267,132	5,267,132	5,267,132	193,748
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	1,552,466	1,575,155	1,575,155	0	1,628,816	1,628,816	1,628,816	53,661

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647008 ADMINISTRATIVE SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	41								
		1,552,466	1,575,155	1,575,155	0	1,628,816	1,628,816	1,628,816	53,661
TOTAL: PR/WK	00000								
		24,990,649	23,260,829	23,260,829	6,514,387	24,435,495	24,243,536	24,512,294	982,707
TOTAL: INDEX	647008	24,990,649	23,260,829	23,260,829	6,514,387	24,435,495	24,243,536	24,512,294	982,707
TOTAL: FG/FD	01001	24,990,649	23,260,829	23,260,829	6,514,387	24,435,495	24,243,536	24,512,294	982,707
TOTAL: PROGRAM	3140	24,990,649	23,260,829	23,260,829	6,514,387	24,435,495	24,243,536	24,512,294	982,707

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3141 PROGRAM SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647149 PROGRAM SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		3,944,071	3,856,825	3,856,825	1,287,975	4,038,814	4,037,182	4,097,189	180,357
018 PREMIUM PAY		1,925	0	0	1,697	0	0	0	0
060 MANDATORY FRING		349,088	857,614	857,614	256,872	954,692	954,476	1,078,348	96,862
TOTAL: CATEGORY	06	4,295,084	4,714,439	4,714,439	1,546,544	4,993,506	4,991,658	5,175,537	277,219
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		50,644	0	0	0	0	0	0	0
113 TRAINING		61,935	92,000	92,000	9,221	103,070	103,070	103,070	11,070
190 OTHER NON-PERSO		0	0	-7,000	0	0	0	0	7,000
TOTAL: CATEGORY	10	112,579	92,000	85,000	9,221	103,070	103,070	103,070	18,070
CATEGORY	30 SERVICES OF OTHER DEPTS								
313 HUMAN RESOURCE-		15,432	14,700	21,700	0	62,856	62,856	62,856	41,156
TOTAL: CATEGORY	30	15,432	14,700	21,700	0	62,856	62,856	62,856	41,156
TOTAL: PR/WK	00000	4,423,095	4,821,139	4,821,139	1,555,765	5,159,432	5,157,584	5,341,463	336,445
TOTAL: INDEX	647149	4,423,095	4,821,139	4,821,139	1,555,765	5,159,432	5,157,584	5,341,463	336,445
TOTAL: FG/FD	01001	4,423,095	4,821,139	4,821,139	1,555,765	5,159,432	5,157,584	5,341,463	336,445
TOTAL: PROGRAM	3141	4,423,095	4,821,139	4,821,139	1,555,765	5,159,432	5,157,584	5,341,463	336,445

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	381079 SOCIAL SRV-WORK ORDER PER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	169,411	0	110,894	2,867	0	0	0	-110,894
190	OTHER NON-PERSO	54,160	0	115,998	772	0	111,765	111,765	-4,233
TOTAL: CATEGORY	10	223,571	0	226,892	3,639	0	111,765	111,765	-115,127
CATEGORY	12 OTHER CURRENT EXPENDITURES								
170	FOSTER HOME PLA	-29,470	0	0	-6,065	0	0	0	0
204	PRIOR YEAR W/O	0	0	188,456	0	0	0	0	-188,456
TOTAL: CATEGORY	12	-29,470	0	188,456	-6,065	0	0	0	-188,456
TOTAL: PR/WK	00000	194,101	0	415,348	-2,426	0	111,765	111,765	-303,583
TOTAL: INDEX	381079	194,101	0	415,348	-2,426	0	111,765	111,765	-303,583

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941278 SOCIAL SERVICES - WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-194,101	0	-415,348	-574,425	-111,765	-111,765	-111,765	303,583
TOTAL: CATEGORY	39	-194,101	0	-415,348	-574,425	-111,765	-111,765	-111,765	303,583
TOTAL: PR/WK	00000	-194,101	0	-415,348	-574,425	-111,765	-111,765	-111,765	303,583
TOTAL: INDEX	941278	-194,101	0	-415,348	-574,425	-111,765	-111,765	-111,765	303,583
TOTAL: FG/FD	09099	0	0	0	-576,851	-111,765	0	0	0
TOTAL: PROGRAM	3401	0	0	0	-576,851	-111,765	0	0	0
TOTAL: SECT	00	90,908,191	96,762,351	96,962,454	39,795,480	103,274,665	102,945,800	105,454,080	5,983,346
TOTAL: DIV	00	90,908,191	96,762,351	96,962,454	39,795,480	103,274,665	102,945,800	105,454,080	5,983,346

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 02 AFDC
.SECTION 00 AFDC
PROGRAM 3101 AID PAYMENTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640466 AID PAYMENTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	AFDC-GENERAL AS	86,467,018	88,105,901	88,105,901	42,465,181	84,314,605	84,314,605	84,314,605	-3,791,296
151	AFDC-SPECIAL SE	4,523	0	0	27,321	0	0	0	0
153	GENERAL ASSISTA	53,407,745	50,816,547	50,816,547	26,707,315	47,786,073	47,786,073	47,786,073	-3,030,474
154	FOSTER CARE	49,178,575	51,982,766	51,982,766	20,347,015	48,542,377	48,542,377	48,542,377	-3,440,389
155	ADOPTION AID	4,788,745	5,770,290	5,770,290	2,509,249	5,627,939	5,627,939	5,627,939	-142,351
156	CHILDCARE/RESID	271	0	0	0	0	0	0	0
158	DAY CARE ASSIST	1,331,223	0	0	449,652	0	0	0	0
159	HOME CONTR ASSI	6,183,892	8,859,381	8,859,381	2,756,079	8,411,964	8,411,964	8,411,964	-447,417
160	REFUGEES-REPATR	13,296	3,000	3,000	598	3,000	3,000	3,000	0
161	INDO CHINESE RE	1,102,057	1,600,000	1,600,000	522,155	1,600,000	1,600,000	1,600,000	0
162	CO SHARE SSI-SS	2,633,069	6,537,474	6,537,474	2,491,411	6,967,037	6,967,037	6,967,037	429,563
163	AID TO DISABLED	2,575	0	0	0	0	0	0	0
164	FOOD STAMP SUPP	142,423	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	205,255,412	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	279,780	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	279,780	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	205,535,192	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364
TOTAL: INDEX	640466	205,535,192	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364
TOTAL: FG/FD	01001	205,535,192	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364
TOTAL: PROGRAM	3101	205,535,192	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364
TOTAL: SECT	00	205,535,192	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364
TOTAL: DIV	02	205,535,192	213,675,359	213,675,359	98,275,976	203,252,995	203,252,995	203,252,995	-10,422,364

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 03 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640227 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	928,431	923,041	923,041	0	975,548	975,091	989,718	52,050
060	MANDATORY FRING	85,951	205,711	205,711	0	221,370	221,310	249,870	15,599
TOTAL: CATEGORY	06	1,014,382	1,128,752	1,128,752	0	1,196,918	1,196,401	1,239,588	67,649
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,187,377	0	0	396,216	0	0	0	0
112	TRAVEL	0	80,000	80,000	0	80,000	80,000	80,000	0
113	TRAINING	3,970	0	0	5,000	0	0	0	0
190	OTHER NON-PERSO	24,355	2,228,161	2,228,161	2,646	2,158,227	2,158,227	2,158,227	-69,934
TOTAL: CATEGORY	10	1,215,702	2,308,161	2,308,161	403,862	2,238,227	2,238,227	2,238,227	-69,934
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	6,000	6,000	0	6,000	6,000	6,000	0
151	AFDC-SPECIAL SE	122,433	185,000	185,000	8,242	185,000	185,000	185,000	0
158	DAY CARE ASSIST	103,530	365,376	365,376	35,015	260,056	260,056	260,056	-105,320
201	PROGRAMMATIC PR	0	105,000	105,000	0	105,000	105,000	105,000	0
TOTAL: CATEGORY	12	225,963	661,376	661,376	43,257	556,056	556,056	556,056	-105,320
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	76,399	0	0	0	0	0	0	0
311	MENTAL HEALTH	0	316,192	316,192	0	355,574	355,574	355,574	39,382
TOTAL: CATEGORY	30								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 03 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640227 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		76,399	316,192	316,192	0	355,574	355,574	355,574	39,382
TOTAL: PR/WK	00000	2,532,446	4,414,481	4,414,481	447,119	4,346,775	4,346,258	4,389,445	-68,223
TOTAL: INDEX	640227	2,532,446	4,414,481	4,414,481	447,119	4,346,775	4,346,258	4,389,445	-68,223
TOTAL: FG/FD	01001	2,532,446	4,414,481	4,414,481	447,119	4,346,775	4,346,258	4,389,445	-68,223
TOTAL: PROGRAM	9800	2,532,446	4,414,481	4,414,481	447,119	4,346,775	4,346,258	4,389,445	-68,223
TOTAL: SECT	03	2,532,446	4,414,481	4,414,481	447,119	4,346,775	4,346,258	4,389,445	-68,223

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 07 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640268 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
154 FOSTER CARE		187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: CATEGORY	12	187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: PR/WK	00000	187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: INDEX	640268	187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: FG/FD	01001	187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: PROGRAM	9800	187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: SECT	07	187,312	187,312	187,312	0	187,312	187,312	187,312	0
TOTAL: DIV	70	2,719,758	4,601,793	4,601,793	447,119	4,534,087	4,533,570	4,576,757	-68,223
TOTAL: DEPT	45	299,163,141	315,039,503	315,239,606	138,518,575	311,061,747	310,732,365	313,283,832	-4,507,241

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3132 AFDC

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	647016 AFDC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1408 PRINCI	1329B1611	2	2	82,100	1	37,914	1	37,353	37,914	-44,747
1426 SENIOR	1104B1336	26	23	724,523	22	745,046	22	734,035	745,046	9,512
2905 SENIOR	1381B1674	134	134	5,467,988	129	5,450,536	129	5,369,986	5,450,536	-98,002
2907 ELIGIB	1565B1899	17	17	810,820	16	785,513	16	773,905	785,513	-36,915
2912 SENIOR	1443B1748	1	1	41,818	0	0	0	0	0	-41,818
2946 ELIGIB	1946B2365	2	3	178,984	3	178,354	3	175,718	178,354	-3,266
2969 SOCIAL	2354B2862	1	1	71,149	1	73,915	1	73,915	73,915	2,766
3280 ASST R	1032B1249	1	1	30,502	1	32,321	1	31,843	32,321	1,341
9991 SPECIA	0000 0000	-5	0	0	0	-27,973	0	-27,564	-27,973	-27,564
9993 SALARY	0000 0000	-10	-8	-339,084	-7	-288,888	-7	-287,870	-292,144	51,214
TOTAL: OBJ	001 PERM SALARIES-MISC	169	174	7,068,800	166	6,986,738	166	6,881,321	6,983,482	-187,479
TOTAL: PR/WK	00000	169	174	7,068,800	166	6,986,738	166	6,881,321	6,983,482	-187,479
TOTAL: INDEX	647016	169	174	7,068,800	166	6,986,738	166	6,881,321	6,983,482	-187,479
TOTAL: FG/FD	01001	169	174	7,068,800	166	6,986,738	166	6,881,321	6,983,482	-187,479
TOTAL: PROGRAM	3132	169	174	7,068,800	166	6,986,738	166	6,881,321	6,983,482	-187,479

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3133 FOOD STAMPS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	647040 FOOD STAMPS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1408 PRINCI	1329B1611	2	2	78,340	1	37,914	1	37,353	37,914	-40,987
1424 CLERK	1008B1220	8	8	251,140	4	123,216	4	121,395	123,216	-129,745
1426 SENIOR	1104B1336	18	21	637,797	15	507,985	15	500,478	507,985	-137,319
1934 STOREK	1114B1349	0	1	34,360	0	0	0	0	0	-34,360
2905 SENIOR	1381B1674	95	110	4,333,866	132	5,417,018	132	5,336,963	5,417,018	1,003,097
2907 ELIGIB	1565B1899	12	14	643,612	17	809,780	17	797,812	809,780	154,200
2946 ELIGIB	1946B2365	2	2	119,323	2	118,903	2	117,146	118,903	-2,177
2969 SOCIAL	2354B2862	1	1	71,149	1	73,915	1	73,915	73,915	2,766
9991 SPECIA	0000 0000	-3	0	0	0	-27,150	0	-26,753	-27,150	-26,753
9993 SALARY	0000 0000	-5	-7	-282,405	-5	-208,417	-7	-279,402	-283,549	3,003
TOTAL: OBJ	001 PERM SALARIES-MISC	130	152	5,887,182	167	6,853,164	165	6,678,907	6,778,032	791,725
TOTAL: PR/WK	00000	130	152	5,887,182	167	6,853,164	165	6,678,907	6,778,032	791,725
TOTAL: INDEX	647040	130	152	5,887,182	167	6,853,164	165	6,678,907	6,778,032	791,725
TOTAL: FG/FD	01001	130	152	5,887,182	167	6,853,164	165	6,678,907	6,778,032	791,725
TOTAL: PROGRAM	3133	130	152	5,887,182	167	6,853,164	165	6,678,907	6,778,032	791,725

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3134 GENERAL ASSISTANCE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647032 GENERAL ASSISTANCE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1404	CLERK.	0970B1174	1	1	28,167	0	0	0	0	0	-28,167
1408	PRINCI	1329B1611	1	1	41,051	1	37,912	1	37,352	37,912	-3,699
1424	CLERK	1008B1220	10	10	303,979	9	277,236	9	273,139	277,236	-30,840
1426	SENIOR	1104B1336	24	24	757,798	24	812,776	24	800,765	812,776	42,967
1807	MANAGE	0956B1158	1	1	29,650	0	0	0	0	0	-29,650
2905	SENIOR	1381B1674	112	112	4,570,259	110	4,647,754	110	4,579,068	4,647,754	8,809
2907	ELIGIB	1565B1899	17	16	763,125	16	785,513	16	773,904	785,513	10,779
2913	PROGRA	1596B1936	0	1	46,979	1	49,734	1	48,999	49,734	2,020
2917	PROGRA	1955B2377	0	1	59,661	1	61,474	1	60,566	61,474	905
2966	ELIGIB	1946B2365	3	2	119,322	2	118,903	2	117,146	118,903	-2,176
2969	SOCIAL	2354B2862	1	1	71,149	1	73,915	1	73,915	73,915	2,766
9991	SPECIA	0000 0000	-4	0	0	0	-26,294	0	-25,909	-26,294	-25,909
9993	SALARY	0000 0000	-7	-11	-453,082	-5	-187,909	-7	-270,594	-274,609	182,488
TOTAL: OBJ		001 PERM SALARIES-MISC	159	159	6,338,058	160	6,651,014	158	6,468,351	6,564,314	130,293
TOTAL: PR/WK		00000	159	159	6,338,058	160	6,651,014	158	6,468,351	6,564,314	130,293
TOTAL: INDEX		647032	159	159	6,338,058	160	6,651,014	158	6,468,351	6,564,314	130,293
TOTAL: FG/FD		01001	159	159	6,338,058	160	6,651,014	158	6,468,351	6,564,314	130,293
TOTAL: PROGRAM		3134	159	159	6,338,058	160	6,651,014	158	6,468,351	6,564,314	130,293

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3135 MEDI-CAL

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 647057 MEDI-CAL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	1008B1220	3	3	92,490	2	61,607	2	60,697	61,607	-31,793
1426 SENIOR	1104B1336	17	17	535,662	17	575,716	17	567,208	575,716	31,546
2905 SENIOR	1381B1674	137	139	5,651,380	139	5,873,058	139	5,786,264	5,873,058	134,884
2907 ELIGIB	1565B1899	18	18	858,515	18	883,703	18	870,643	883,703	12,128
2946 ELIGIB	1946B2365	3	2	119,322	2	118,903	2	117,146	118,903	-2,176
2969 SOCIAL	2354B2862	1	1	71,149	1	73,915	1	73,915	73,915	2,766
9991 SPECIA	0000 0000	-4	0	0	0	-29,058	0	-28,633	-29,058	-28,633
9993 SALARY	0000 0000	-8	-8	-335,451	-6	-270,513	-7	-299,035	-303,476	36,416
TOTAL: OBJ 001 PERM SALARIES-MISC		167	172	6,993,067	173	7,287,331	172	7,148,205	7,254,368	155,138
TOTAL: PR/WK 00000		167	172	6,993,067	173	7,287,331	172	7,148,205	7,254,368	155,138
TOTAL: INDEX 647057		167	172	6,993,067	173	7,287,331	172	7,148,205	7,254,368	155,138
TOTAL: FG/FD 01001		167	172	6,993,067	173	7,287,331	172	7,148,205	7,254,368	155,138
TOTAL: PROGRAM 3135		167	172	6,993,067	173	7,287,331	172	7,148,205	7,254,368	155,138

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P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3136 EMPLOYMENT & TRAINING SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	640094 EMPLOYMENT & TRAINING									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A982 VOCATI	1323B1603	2	2	72,454	2	83,677	2	83,677	83,677	11,223
1426 SENIOR	1104B1336	7	7	220,568	7	237,059	7	233,556	237,059	12,988
1844 SENIOR	1674B2033	0	0	0	1	50,720	1	49,970	50,720	49,970
2905 SENIOR	1381B1674	1	1	40,806	1	42,252	1	41,628	42,252	822
2912 SENIOR	1443B1748	29	29	1,212,723	29	1,263,919	29	1,245,240	1,263,919	32,517
2914 SOCIAL	1666B2023	6	6	296,934	6	310,063	6	305,481	310,063	8,547
2917 PROGRA	1955B2377	0	1	60,566	1	61,474	1	60,566	61,474	0
2948 SOCIAL	2199B2672	1	0	0	0	0	0	0	0	0
9702 EMPLOY	1310B1588	6	6	219,851	6	203,354	6	200,349	203,354	-19,502
9704 EMPLOY	1565B1899	1	1	40,188	1	45,244	1	44,575	45,244	4,387
9991 SPECIA	0000 0000	-1	0	0	0	-8,800	0	-8,675	-8,800	-8,675
9993 SALARY	0000 0000	-3	-2	-99,023	-2	-90,907	-2	-90,601	-91,910	8,422
TOTAL: OBJ	001 PERM SALARIES-MISC	49	51	2,065,067	52	2,198,055	52	2,165,766	2,197,052	100,699
TOTAL: PR/WK	00000	49	51	2,065,067	52	2,198,055	52	2,165,766	2,197,052	100,699
TOTAL: INDEX	640094	49	51	2,065,067	52	2,198,055	52	2,165,766	2,197,052	100,699
TOTAL: FG/FD	01001	49	51	2,065,067	52	2,198,055	52	2,165,766	2,197,052	100,699
TOTAL: PROGRAM	3136	49	51	2,065,067	52	2,198,055	52	2,165,766	2,197,052	100,699

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P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3137 FAMILY & CHILDREN SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	640037 FAMILY & CHILDREN SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 CLERK	1008B1220	1	1	31,210	1	30,804	1	30,349	30,804	-861
1426 SENIOR	1104B1336	25	27	850,889	27	914,373	27	900,860	914,373	49,971
1430 TRANSC	1104B1336	6	6	175,071	6	207,347	6	204,283	207,347	29,212
1432 SENIOR	1220B1477	2	2	75,329	2	76,464	2	75,334	76,464	5
1446 SECRET	1220B1477	2	2	75,332	2	76,464	2	75,334	76,464	2
2904 SOCIAL	1147B1388	26	26	706,440	27	947,484	27	933,482	947,484	227,042
2905 SENIOR	1381B1674	1	1	39,059	1	42,252	1	41,628	42,252	2,569
2912 SENIOR	1443B1748	24	22	926,726	21	915,251	21	901,725	915,251	-25,001
2913 PROGRA	1596B1936	0	3	129,597	4	198,934	4	195,994	198,934	66,397
2914 SOCIAL	1666B2023	1	1	49,489	1	51,677	1	50,913	51,677	1,424
2917 PROGRA	1955B2377	2	2	107,891	3	179,478	3	176,826	179,478	68,935
2940 CHILD	1740B2115	120	120	6,073,659	126	6,726,975	126	6,627,561	6,726,975	553,902
2942 SENIOR	1818B2209	8	8	450,119	8	456,867	8	450,115	456,867	-4
2944 CHILD	1955B2377	22	22	1,247,117	22	1,330,186	22	1,310,528	1,330,186	63,411
2948 SOCIAL	2199B2672	4	4	267,020	4	271,138	4	267,131	271,138	111
2969 SOCIAL	2354B2862	2	2	142,297	2	147,830	2	147,830	147,830	5,533
3280 ASST R	1032B1249	1	1	30,502	1	32,321	1	31,843	32,321	1,341
9991 SPECIA	0000 0000	-6	0	0	0	-48,280	0	-47,575	-48,280	-47,575
9993 SALARY	0000 0000	-8	-11	-519,743	-10	-498,619	-10	-496,870	-504,234	22,873
TOTAL: OBJ	001 PERM SALARIES-MISC	233	239	10,858,004	248	12,058,946	248	11,877,291	12,053,331	1,019,287
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	93,200	0	93,200	0	93,200	93,200	0
TOTAL: OBJ	010 OVERTIME	0	0	93,200	0	93,200	0	93,200	93,200	0
OBJECT	018 PREMIUM PAY									

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3137 FAMILY & CHILDREN SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	640037 FAMILY & CHILDREN SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
PREM PREMIU	0000B0000	0	0	28,322	0	28,322	0	28,322	28,322	0
TOTAL: OBJ	018 PREMIUM PAY	0	0	28,322	0	28,322	0	28,322	28,322	0
TOTAL: PR/WK	00000	233	239	10,979,526	248	12,180,468	248	11,998,813	12,174,853	1,019,287
TOTAL: INDEX	640037	233	239	10,979,526	248	12,180,468	248	11,998,813	12,174,853	1,019,287
TOTAL: FG/FD	01001	233	239	10,979,526	248	12,180,468	248	11,998,813	12,174,853	1,019,287
TOTAL: PROGRAM	3137	233	239	10,979,526	248	12,180,468	248	11,998,813	12,174,853	1,019,287

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3138 ADULT SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 640045 ADULT SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1408 PRINCI	1329B1611	1	1	41,051	1	37,912	1	37,352	37,912	-3,699
1426 SENIOR	1104B1336	10	10	315,096	10	338,657	10	333,652	338,657	18,556
1450 EXECUT	1329B1611	1	1	41,051	1	41,667	1	41,051	41,667	0
1632 SENIOR	1203B1457	1	1	37,090	0	0	0	0	0	-37,090
2904 SOCIAL	1147B1388	2	2	66,143	2	70,393	2	69,353	70,393	3,210
2905 SENIOR	1381B1674	6	6	244,835	6	253,514	6	249,767	253,514	4,932
2907 ELIGIB	1565B1899	1	1	47,695	1	49,095	1	48,369	49,095	674
2912 SENIOR	1443B1748	54	59	2,450,442	61	2,658,588	61	2,619,299	2,658,588	168,857
2913 PROGRA	1596B1936	0	1	43,199	1	49,734	1	48,999	49,734	5,800
2914 SOCIAL	1666B2023	7	8	391,931	8	413,417	8	407,307	413,417	15,376
2948 SOCIAL	2199B2672	2	2	133,510	2	135,569	2	133,566	135,569	56
2969 SOCIAL	2354B2862	1	1	71,149	1	73,915	1	73,915	73,915	2,766
9991 SPECIA	0000 0000	-2	0	0	0	-15,789	0	-15,560	-15,789	-15,560
9993 SALARY	0000 0000	-2	-4	-177,683	-4	-162,631	-4	-162,506	-164,899	15,177
TOTAL: OBJ 001 PERM SALARIES-MISC		82	89	3,705,509	90	3,944,041	90	3,884,564	3,941,773	179,055
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	31,023	0	31,023	0	31,023	31,023	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	31,023	0	31,023	0	31,023	31,023	0
TOTAL: PR/WK 00000		82	89	3,736,532	90	3,975,064	90	3,915,587	3,972,796	179,055
TOTAL: INDEX 640045		82	89	3,736,532	90	3,975,064	90	3,915,587	3,972,796	179,055
TOTAL: FG/FD 01001		82	89	3,736,532	90	3,975,064	90	3,915,587	3,972,796	179,055
TOTAL: PROGRAM 3138		82	89	3,736,532	90	3,975,064	90	3,915,587	3,972,796	179,055

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3139 HOMELESS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	640060 HOMELESS SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A122 MULTI	2354B2862	1	1	74,698	1	74,698	1	74,698	74,698	0
1426 SENIOR	1104B1336	1	1	31,510	1	33,865	1	33,365	33,865	1,855
1844 SENIOR	1674B2033	0	0	0	1	47,684	1	46,979	47,684	46,979
2912 SENIOR	1443B1748	4	6	244,179	5	217,918	5	214,697	217,918	-29,482
2914 SOCIAL	1666B2023	1	1	49,489	1	51,677	1	50,913	51,677	1,424
2917 PROGRA	1955B2377	1	1	56,265	1	61,474	1	60,566	61,474	4,301
9991 SPECIA	0000 0000	0	0	0	0	-1,866	0	-1,843	-1,866	-1,843
9993 SALARY	0000 0000	0	0	-20,895	0	-18,984	0	-19,248	-19,492	1,647
TOTAL: OBJ	001 PERM SALARIES-MISC	8	10	435,246	10	466,466	10	460,127	465,958	24,881
TOTAL: PR/WK	00000	8	10	435,246	10	466,466	10	460,127	465,958	24,881
TOTAL: INDEX	640060	8	10	435,246	10	466,466	10	460,127	465,958	24,881
TOTAL: FG/FD	01001	8	10	435,246	10	466,466	10	460,127	465,958	24,881
TOTAL: PROGRAM	3139	8	10	435,246	10	466,466	10	460,127	465,958	24,881

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST **** COUNT	STD	***** FISCAL YEAR 1995-96 ***** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647008 ADMINISTRATIVE SUPPORT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A114	MIS MA	2496B3035	0	0	0	1	75,742	1	75,742	75,742	75,742
1202	PERSON	1078B1304	1	1	30,179	1	30,670	1	30,217	30,670	38
1203	PERSON	1267B1535	1	1	39,307	1	39,965	1	39,504	39,965	197
1204	SENIOR	1249B1513	1	1	33,376	1	39,137	1	38,559	39,137	5,183
1220	PAYROL	1243B1506	4	4	150,311	4	155,804	4	153,501	155,804	3,190
1222	SENIOR	1362B1650	1	1	42,045	0	0	0	0	0	-42,045
1231	ASSOC	2053B2496	1	1	63,919	1	64,665	1	63,919	64,665	0
1242	PERSON	1550B1881	2	2	95,269	2	97,380	2	96,257	97,380	988
1244	SENIOR	1881B2287	3	3	169,468	3	177,598	3	175,549	177,598	6,081
1270	DEPART	2188B2660	1	1	69,427	1	69,426	1	69,426	69,426	-1
1272	SENIOR	2557B3108	1	1	74,738	1	81,119	1	81,119	81,119	6,381
1370	SPECIA	1946B2365	0	0	0	1	50,791	1	50,791	50,791	50,791
1374	SPECIA	2607B3169	1	0	0	0	0	0	0	0	0
1375	SPECIA	2806B3410	0	1	80,727	1	80,727	1	80,727	80,727	0
1404	CLERK.	0970B1174	16	16	456,432	13	326,541	13	321,716	326,541	-134,716
1406	SENIOR	1018B1232	1	1	31,396	0	0	0	0	0	-31,396
1408	PRINCI	1329B1611	7	7	287,356	8	303,302	8	298,819	303,302	11,463
1424	CLERK	1008B1220	17	13	383,650	14	431,255	14	424,881	431,255	41,231
1426	SENIOR	1104B1336	31	32	992,683	36	1,219,164	36	1,201,147	1,219,164	208,464
1450	EXECUT	1329B1611	0	0	0	1	38,232	1	37,667	38,232	37,667
1452	EXECUT	1349B1634	1	1	41,839	1	42,326	1	41,838	42,326	-1
1454	EXECUT	1414B1714	1	1	43,899	1	44,412	1	43,900	44,412	1
1548	SECRET	1528B1853	1	1	48,364	1	48,363	1	48,363	48,363	-1
1630	ACCOUN	1042B1261	11	14	428,646	13	418,603	13	412,417	418,603	-16,229
1632	SENIOR	1203B1457	7	7	254,489	8	295,420	8	291,054	295,420	36,565
1652	SENIOR	1436B1740	3	3	126,442	3	119,296	3	117,920	119,296	-8,522
1654	PRINCI	1740B2115	2	2	108,262	2	109,526	2	108,263	109,526	1
1675	SUPERV	2496B3035	1	1	79,212	1	79,214	1	79,214	79,214	2
1686	SUPERV	1965B2388	0	1	61,126	1	61,839	1	61,126	61,839	0
1706	TELEPH	0994B1203	4	4	122,653	4	124,494	4	122,654	124,494	1

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647008 ADMINISTRATIVE SUPPORT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1710	CHIEF	1237B1499	1	1	36,408	1	37,353	1	36,801	37,353	393
1760	OFFSET	1120B1355	2	2	69,034	2	70,074	2	69,038	70,074	4
1804	STATIS	1470B1782	1	1	45,622	0	0	0	0	0	-45,622
1807	MANAGE	0956B1158	2	2	59,300	0	0	0	0	0	-59,300
1808	MANAGE	0866B1047	1	1	24,393	0	0	0	0	0	-24,393
1811	MANAGE	1316B1596	0	0	0	1	34,088	1	33,695	34,088	33,695
1818	MANAGE	1596B1936	4	4	189,373	1	46,234	1	45,701	46,234	-143,672
1819	MANAGE	1936B2354	0	0	0	1	50,142	1	49,564	50,142	49,564
1821	MANAGE	2252B2737	1	1	71,436	0	0	0	0	0	-71,436
1823	SENIOR	1871B2274	3	3	148,587	3	168,488	3	166,544	168,488	17,957
1824	PRINCI	2188B2660	1	0	0	0	0	0	0	0	0
1827	ADMINI	1835B2230	0	0	0	1	47,894	1	47,894	47,894	47,894
1842	MANAGE	1463B1773	2	2	90,391	2	91,747	2	90,391	91,747	0
1844	SENIOR	1674B2033	2	2	103,607	0	-3	0	-2	-3	-103,609
1853	CONTRO	1062B1285	0	0	0	2	60,489	2	59,595	60,489	59,595
1858	CONTRO	1436B1740	0	0	0	1	42,891	1	42,257	42,891	42,257
1862	SYSTEM	1714B2084	0	0	0	1	46,234	1	45,701	46,234	45,701
1863	SR SYS	1985B2412	0	1	61,727	1	56,638	1	55,985	56,638	-5,742
1864	SR SYS	1985B2412	1	0	0	0	0	0	0	0	0
1873	SYSTEM	2135B2596	1	1	60,265	0	0	0	0	0	-60,265
1874	SENIOR	1791B2178	0	0	0	2	92,733	2	91,663	92,733	91,663
1896	DIRECT	2199B2672	1	0	0	0	0	0	0	0	0
1920	INVENT	0998B1208	2	2	61,586	2	62,513	2	61,589	62,513	3
1932	ASSIST	1018B1232	1	1	31,396	0	0	0	0	0	-31,396
1934	STOREK	1114B1349	3	2	68,721	3	104,632	3	103,086	104,632	34,365
1950	ASSIST	1197B1450	0	0	0	1	35,779	1	35,366	35,779	35,366
2905	SENIOR	1381B1674	5	5	204,029	5	211,262	5	208,140	211,262	4,111
2907	ELIGIB	1565B1899	1	0	0	0	0	0	0	0	0
2917	PROGRA	1955B2377	1	1	52,303	1	61,474	1	60,566	61,474	8,263
2964	DIRECT	2700B3282	1	1	76,888	1	77,700	1	77,700	77,700	812
2965	SOCIAL	2264B2752	1	1	68,398	1	65,146	1	65,146	65,146	-3,252
2968	SOCIAL	2354B2862	1	1	74,698	1	74,698	1	74,698	74,698	0

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647008 ADMINISTRATIVE SUPPORT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2970	DIRECT	2354B2862	1	0	0	0	0	0	0	0	0
2973	ASST G	3093B3760	3	3	281,045	3	271,936	3	271,936	271,936	-9,109
2974	GENERA	3799B4617	1	1	120,503	1	120,504	1	120,504	120,504	1
4322	CASHIE	1249B1513	1	1	38,558	1	39,137	1	38,559	39,137	1
7334	STATIO	1436B1740	1	1	45,414	1	45,414	1	45,414	45,414	0
7335	SENIOR	1618B1965	1	1	51,286	1	51,287	1	51,287	51,287	1
7410	AUTOMO	1088B1316	2	2	68,861	2	68,695	2	68,695	68,695	-166
7524	INSTIT	1018B1232	1	1	31,398	3	92,706	3	91,335	92,706	59,937
9991	SPECIA	0000 0000	-4	0	0	0	-26,247	0	-25,949	-26,247	-25,949
9993	SALARY	0000 0000	-5	-8	-304,788	-3	-113,619	-7	-271,004	-274,114	33,784
TOTAL: OBJ		001 PERM SALARIES-MISC	161	158	6,245,654	168	6,713,030	164	6,478,185	6,552,535	232,531
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	22,556	0	22,556	0	22,556	22,556	0
TOTAL: OBJ		010 OVERTIME	0	0	22,556	0	22,556	0	22,556	22,556	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	3	4	174,697	2	100,000	2	100,000	100,000	-74,697
TOTAL: OBJ		020 TEMPORARY SALARIES	3	4	174,697	2	100,000	2	100,000	100,000	-74,697
TOTAL: PR/WK 00000			164	162	6,442,907	170	6,835,586	166	6,600,741	6,675,091	157,834
TOTAL: INDEX		647008	164	162	6,442,907	170	6,835,586	166	6,600,741	6,675,091	157,834
TOTAL: FG/FD		01001	164	162	6,442,907	170	6,835,586	166	6,600,741	6,675,091	157,834
TOTAL: PROGRAM		3140	164	162	6,442,907	170	6,835,586	166	6,600,741	6,675,091	157,834

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3141 PROGRAM SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647149 PROGRAM SUPPORT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	1008B1220	3	3	89,548	3	92,412	3	91,046	92,412	1,498
1426	SENIOR	1104B1336	12	10	314,964	10	338,657	10	333,652	338,657	18,688
1430	TRANSC	1104B1336	1	1	29,178	1	34,558	1	34,047	34,558	4,869
1450	EXECUT	1329B1611	0	0	0	1	40,096	1	39,503	40,096	39,503
1630	ACCOUN	1042B1261	3	3	94,509	3	96,007	3	94,588	96,007	79
1652	SENIOR	1436B1740	3	3	127,484	3	119,296	3	117,920	119,296	-9,564
1823	SENIOR	1871B2274	1	1	58,203	1	56,163	1	55,515	56,163	-2,688
1842	MANAGE	1463B1773	3	3	135,586	2	91,746	2	90,390	91,746	-45,196
1844	SENIOR	1674B2033	3	3	155,411	3	152,157	3	149,908	152,157	-5,503
2912	SENIOR	1443B1748	1	1	41,818	1	43,584	1	42,940	43,584	1,122
2913	PROGRA	1596B1936	50	50	2,348,941	50	2,486,678	50	2,449,929	2,486,678	100,988
2915	PROGRA	1844B2242	7	7	380,893	7	368,077	7	362,637	368,077	-18,256
4308	SENIOR	1336B1618	6	6	221,968	8	320,575	8	315,838	320,575	93,870
4366	COLLEC	1436B1740	1	1	44,330	1	44,995	1	44,330	44,995	0
9991	SPECIA	0000 0000	-2	0	0	0	-16,412	0	-16,171	-16,412	-16,171
9993	SALARY	0000 0000	-3	-4	-186,008	-4	-169,744	-4	-168,890	-171,400	17,118
TOTAL: OBJ		001 PERM SALARIES-MISC									
			89	88	3,856,825	90	4,098,845	90	4,037,182	4,097,189	180,357
TOTAL: PR/WK		00000									
			89	88	3,856,825	90	4,098,845	90	4,037,182	4,097,189	180,357
TOTAL: INDEX		647149	89	88	3,856,825	90	4,098,845	90	4,037,182	4,097,189	180,357
TOTAL: FG/FD		01001	89	88	3,856,825	90	4,098,845	90	4,037,182	4,097,189	180,357
TOTAL: PROGRAM		3141	89	88	3,856,825	90	4,098,845	90	4,037,182	4,097,189	180,357
TOTAL: SECT		00	1,250	1,296	53,803,210	1,326	57,532,731	1,317	56,355,000	57,163,135	2,551,790
TOTAL: DIV		00	1,250	1,296	53,803,210	1,326	57,532,731	1,317	56,355,000	57,163,135	2,551,790

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 03 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	640227 DSS-CHILDREN'S BASELINE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2904 SOCIAL	1147B1388	2	2	58,781	2	70,393	2	69,353	70,393	10,572
2940 CHILD	1740B2115	18	18	902,521	18	964,693	18	950,436	964,693	47,915
9991 SPECIA	0000 0000	0	0	0	0	-3,964	0	-3,906	-3,964	-3,906
9993 SALARY	0000 0000	0	-1	-38,261	-1	-40,940	-1	-40,792	-41,404	-2,531
TOTAL: OBJ	001 PERM SALARIES-MISC									
		20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: PR/WK	00000									
		20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: INDEX	640227	20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: FG/FD	01001	20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: PROGRAM	9800	20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: SECT	03	20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: DIV	70	20	19	923,041	19	990,182	19	975,091	989,718	52,050
TOTAL: DEPT	45	1,270	1,315	54,726,251	1,345	58,522,913	1,336	57,330,091	58,152,853	2,603,840

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 45 SOCIAL SERVICES

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3140 ADMINISTRATIVE SUPPORT

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	647008 ADMINISTRATIVE SUPPORT					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
45003Z	TV/VCR/CAMCORDER	2,500	1	2,500	1	2,500
45006Z	PC-FULLY LOADED	4,000	8	32,000	8	32,000
45007Z	PC SET UP FOR QC	4,000	10	40,000	10	40,000
45008Z	HARRIS/IBM PRINTERS	2,940	3	8,820	3	8,820
45009Z	DEC LASER PRINTER	2,000	1	2,000	1	2,000
45011Z	SCANNER	1,000	1	1,000	1	1,000
45013Y	FAIR EQUIPMENT	18,100	1	18,100	1	18,100
TOTAL: OBJECT	220		25	104,420	25	104,420
TOTAL: PROJ/WK PHASE	00000		25	104,420	25	104,420
TOTAL: INDEX	647008		25	104,420	25	104,420
TOTAL: FND GROUP/FUND	01001		25	104,420	25	104,420
TOTAL: PROGRAM	3140		25	104,420	25	104,420
TOTAL: SECTION	00		25	104,420	25	104,420
TOTAL: DIVISION	00		25	104,420	25	104,420
TOTAL: DEPARTMENT	45		25	104,420	25	104,420

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ********* FISCAL YEAR 1994-95 ********** ********** FISCAL YEAR 1995-96 ********** ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02485 DOMESTIC VIOLENCE PROGRAM FUND								
INDEX CODE 062174 DOMESTIC VIOLENCE REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5251 MARRIAGE LI	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:PR/WK 00000	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:INDEX 062174	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:FG/FD 02485	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:PROG 0000	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:SECT 00	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:DIV 00	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000
TOTAL:DEPT 48	164,246	150,000	150,000	91,494	165,000	165,000	165,000	15,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	390013 COMM STATUS WOMEN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	213,918	196,370	196,370	83,992	280,728	254,128	256,776	57,758
018	PREMIUM PAY	498	946	946	266	946	946	946	0
040	FEES AND OTHER	1,975	2,640	2,640	550	2,640	2,640	2,640	0
060	MANDATORY FRING	39,967	40,772	40,772	16,347	63,212	55,366	61,072	14,594
TOTAL: CATEGORY	06	256,358	240,728	240,728	101,155	347,526	313,080	321,434	72,352
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	727,896	691,330	691,330	193,109	678,530	678,530	678,530	-12,800
112	TRAVEL	19	51	51	0	51	51	51	0
113	TRAINING	40	68	68	0	68	68	68	0
190	OTHER NON-PERSO	29,209	76,654	78,514	16,091	73,710	73,710	73,710	-4,804
TOTAL: CATEGORY	10	757,164	768,103	769,963	209,200	752,359	752,359	752,359	-17,604
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	4,455	4,455	4,455	4,455
130	MAT & SUPPLIES	2,110	2,163	2,163	482	2,163	2,163	2,163	0
TOTAL: CATEGORY	12	2,110	2,163	2,163	482	6,618	6,618	6,618	4,455
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	450	450	0	450	450	450	0
350	REPRODUCTION	4,154	6,534	6,534	1,769	6,534	6,534	6,534	0
TOTAL: CATEGORY	30								

RUN DATE: 26-MAY-1995 TIME: 1:33AM

DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	390013 COMM STATUS WOMEN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		4,154	6,984	6,984	1,769	6,984	6,984	6,984	0
TOTAL: PR/WK	00000								
		1,019,786	1,017,978	1,019,838	312,606	1,113,487	1,079,041	1,087,395	59,203
TOTAL: INDEX	390013	1,019,786	1,017,978	1,019,838	312,606	1,113,487	1,079,041	1,087,395	59,203
TOTAL: FG/FD	01001	1,019,786	1,017,978	1,019,838	312,606	1,113,487	1,079,041	1,087,395	59,203

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	390120 COSW-WO EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	21,000	21,000	0	3,985	0	0	-21,000
060	MANDATORY FRING	0	342	342	0	65	0	0	-342
TOTAL: CATEGORY	06	0	21,342	21,342	0	4,050	0	0	-21,342
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	3,658	3,658	0	1,000	0	0	-3,658
TOTAL: CATEGORY	10	0	3,658	3,658	0	1,000	0	0	-3,658
TOTAL: PR/WK	00000	0	25,000	25,000	0	5,050	0	0	-25,000
TOTAL: INDEX	390120	0	25,000	25,000	0	5,050	0	0	-25,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	390161 PERFORMING INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	20,920	20,920	20,920	20,920
060	MANDATORY FRING	0	0	0	0	340	340	340	340
TOTAL: CATEGORY	06	0	0	0	0	21,260	21,260	21,260	21,260
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	3,740	3,740	3,740	3,740
TOTAL: CATEGORY	10	0	0	0	0	3,740	3,740	3,740	3,740
TOTAL: PR/WK	00000	0	0	0	0	25,000	25,000	25,000	25,000
TOTAL: INDEX	390161	0	0	0	0	25,000	25,000	25,000	25,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943472 COSW-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	-23,227	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	-23,227	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	-23,227	0	0	0	0
TOTAL: INDEX	943472	0	0	0	-23,227	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943845 RECOVERY INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-25,000	-25,000	0	-25,000	-25,000	-25,000	0
TOTAL: CATEGORY	39	0	-25,000	-25,000	0	-25,000	-25,000	-25,000	0
TOTAL: PR/WK	00000	0	-25,000	-25,000	0	-25,000	-25,000	-25,000	0
TOTAL: INDEX	943845	0	-25,000	-25,000	0	-25,000	-25,000	-25,000	0
TOTAL: FG/FD	09099	0	0	0	-23,227	5,050	0	0	0
TOTAL: PROGRAM	3122	1,019,786	1,017,978	1,019,838	289,379	1,118,537	1,079,041	1,087,395	59,203

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02485 DOMESTIC VIOLENCE PROGRAM FUND								
INDEX CODE	390112 DOMESTIC VIOLENCE EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		138,011	138,000	138,000	61,960	150,800	150,800	150,800	12,800
TOTAL: CATEGORY	10	138,011	138,000	138,000	61,960	150,800	150,800	150,800	12,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
340 CONTROLLER-DATA		450	1,000	1,000	0	1,000	1,000	1,000	0
TOTAL: CATEGORY	30	450	1,000	1,000	0	1,000	1,000	1,000	0
TOTAL: PR/WK	00000	138,461	139,000	139,000	61,960	151,800	151,800	151,800	12,800
TOTAL: INDEX	390112	138,461	139,000	139,000	61,960	151,800	151,800	151,800	12,800
TOTAL: FG/FD	02485	138,461	139,000	139,000	61,960	151,800	151,800	151,800	12,800
TOTAL: PROGRAM	3123	138,461	139,000	139,000	61,960	151,800	151,800	151,800	12,800
TOTAL: SECT	00	1,158,247	1,156,978	1,158,838	351,339	1,270,337	1,230,841	1,239,195	72,003
TOTAL: DIV	00	1,158,247	1,156,978	1,158,838	351,339	1,270,337	1,230,841	1,239,195	72,003

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 70 COSW-CHLIDREN'S BASELINE
.SECTION 00 COSW-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	390153 COSW-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: CATEGORY	10	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: PR/WK	00000	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: INDEX	390153	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: FG/FD	01001	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: PROGRAM	9800	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: SECT	00	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: DIV	70	160,291	165,997	165,997	13,723	165,997	165,997	165,997	0
TOTAL: DEPT	48	1,318,538	1,322,975	1,324,835	365,062	1,436,334	1,396,838	1,405,192	72,003

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 390013 COMM STATUS WOMEN - EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	1008B1220	0	0	0	1	27,103	0	0	0	0
1452 EXECUT	1349B1634	1	1	42,700	1	42,326	1	41,838	42,326	-862
2998 REP- C	1698B2063	2	2	104,176	3	146,819	3	144,649	146,819	40,473
2999 EXEC D	2412B2933	1	1	76,551	1	72,618	1	72,618	72,618	-3,933
9991 SPECIA	0000 0000	0	0	-6,057	0	-1,091	0	-977	-987	5,080
9996 ESTIMA	0000 0000	0	0	-21,000	0	-4,000	0	-4,000	-4,000	17,000
TOTAL: OBJ 001 PERM SALARIES-MISC		4	4	196,370	6	283,775	5	254,128	256,776	57,758
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	946	0	946	0	946	946	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	946	0	946	0	946	946	0
OBJECT 040 FEES AND OTHER COMPENSATION										
0111 BOARD/	0025D0025	0	0	2,640	0	2,640	0	2,640	2,640	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	2,640	0	2,640	0	2,640	2,640	0
TOTAL: PR/WK 00000		4	4	199,956	6	287,361	5	257,714	260,362	57,758
TOTAL: INDEX 390013		4	4	199,956	6	287,361	5	257,714	260,362	57,758
TOTAL: FG/FD 01001		4	4	199,956	6	287,361	5	257,714	260,362	57,758

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 390120 COSW-WO EXPENDITURE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9991 SPECIA 0000 0000		0	0	0	0	-15	0	0	0	0
9996 ESTIMA 0000 0000		0	0	21,000	0	4,000	0	0	0	-21,000
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	21,000	0	3,985	0	0	0	-21,000
TOTAL: PR/WK 00000		0	0	21,000	0	3,985	0	0	0	-21,000
TOTAL: INDEX 390120		0	0	21,000	0	3,985	0	0	0	-21,000

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 390161 PERFORMING INDEX CODE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9991 SPECIA	0000 0000	0	0	0	0	-80	0	-80	-80	-80
9996 ESTIMA	0000 0000	0	0	0	0	21,000	0	21,000	21,000	21,000
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	0	20,920	0	20,920	20,920	20,920
TOTAL: PR/WK 00000		0	0	0	0	20,920	0	20,920	20,920	20,920
TOTAL: INDEX 390161		0	0	0	0	20,920	0	20,920	20,920	20,920
TOTAL: FG/FD 09099		0	0	21,000	0	24,905	0	20,920	20,920	-80
TOTAL: PROGRAM 3122		4	4	220,956	6	312,266	5	278,634	281,282	57,678
TOTAL: SECT 00		4	4	220,956	6	312,266	5	278,634	281,282	57,678
TOTAL: DIV 00		4	4	220,956	6	312,266	5	278,634	281,282	57,678
TOTAL: DEPT 48		4	4	220,956	6	312,266	5	278,634	281,282	57,678

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 65 RENT ARBITRATION BOARD

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02012 RENT ARBITRATION BOARD FUND								
INDEX CODE 058461 RENT ARBITRATION BOARD-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7071 RENT ARBITR	75,216	1,604,000	1,604,000	0	2,050,000	2,050,000	2,050,000	446,000
7099 OTHER GENER	1,559,463	20,000	20,000	1,421,388	20,000	20,000	20,000	0
TOTAL:PR/WK 00000	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:INDEX 058461	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:FG/FD 02012	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:PROG 0000	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:SECT 00	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:DIV 00	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:DEPT 65	1,634,679	1,624,000	1,624,000	1,421,388	2,070,000	2,070,000	2,070,000	446,000
TOTAL:MSA 92	249,079,980	249,570,826	248,894,644	76,706,767	250,498,444	249,759,210	249,759,210	864,566

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 65 RENT ARBITRATION BOARD

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	326751 WORKER'S COMP-RENT ARB BD								
PROJ/WK PHASE	19565 WORKER'S COMP-RENT BOARD								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		0	0	0	4,548	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	4,548	0	0	0	0
TOTAL: PR/WK	19565	0	0	0	4,548	0	0	0	0
TOTAL: INDEX	326751	0	0	0	4,548	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 65 RENT ARBITRATION BOARD

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	882,014	901,308	901,308	388,162	992,097	924,912	931,039	23,604
018	PREMIUM PAY	4,723	7,215	7,215	2,304	7,215	7,215	7,215	0
020	TEMPORARY SALAR	0	9,566	9,566	7,889	9,566	9,566	9,566	0
040	FEES AND OTHER	11,525	10,000	10,000	6,350	12,000	12,000	12,000	2,000
060	MANDATORY FRING	175,612	190,342	190,342	79,102	216,715	198,754	216,272	8,412
TOTAL: CATEGORY	06	1,073,874	1,118,431	1,118,431	483,807	1,237,593	1,152,447	1,176,092	34,016
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	51,487	51,487	0	8,832	8,832	8,832	-42,655
TOTAL: CATEGORY	09	0	51,487	51,487	0	8,832	8,832	8,832	-42,655
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	14,440	16,500	16,500	9,899	37,500	37,500	37,500	21,000
112	TRAVEL	0	620	620	0	620	620	620	0
113	TRAINING	845	650	650	150	2,100	2,100	2,100	1,450
144	MEMBERSHIP DUES	0	2,390	2,390	0	2,868	2,868	2,868	478
190	OTHER NON-PERSO	114,085	129,619	118,997	52,753	105,357	105,357	105,357	-13,640
TOTAL: CATEGORY	10	129,370	149,779	139,157	62,802	148,445	148,445	148,445	9,288
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	27,732	27,732	27,732	27,732
130	MAT & SUPPLIES	21,677	35,539	35,539	3,895	40,275	40,275	40,275	4,736

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 65 RENT ARBITRATION BOARD

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	12	21,677	35,539	35,539	3,895	68,007	68,007	68,007	32,468
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	12,529	58,016	58,016	0	24,300	24,300	24,300	-33,716
232	EQUIP LEASE/PUR	5,404	6,551	6,551	2,702	2,252	2,252	2,252	-4,299
TOTAL: CATEGORY	24	17,933	64,567	64,567	2,702	26,552	26,552	26,552	-38,015
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	550	550	0	550	550	550	0
307	TAX COLLECTOR	138,151	147,815	147,815	30,435	191,883	191,883	191,883	44,068
309	ELECTRICITY	0	0	10,622	0	0	0	0	-10,622
313	HUMAN RESOURCE-	85	300	300	0	360	360	360	60
340	CONTROLLER-DATA	11,675	10,047	10,047	1,984	10,047	10,047	10,047	0
350	REPRODUCTION	13,095	7,962	7,962	1,834	13,095	13,095	13,095	5,133
351	CITY MAIL SERVI	10,346	8,064	8,064	2,287	11,000	11,000	11,000	2,936
365	CAO-INSURANCE A	262	300	300	234	300	300	300	0
370	WORKERS COMP	5,034	6,000	19,792	0	11,858	11,858	11,858	-7,934
TOTAL: CATEGORY	30	178,648	181,038	205,452	36,774	239,093	239,093	239,093	33,641
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	51,272	48,300	48,300	12,303	53,100	53,100	53,100	4,800
TOTAL: CATEGORY	41	51,272	48,300	48,300	12,303	53,100	53,100	53,100	4,800
TOTAL: PR/WK	00000	1,472,774	1,649,141	1,662,933	602,283	1,781,622	1,696,476	1,720,121	33,543

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 65 RENT ARBITRATION BOARD

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	404020	1,472,774	1,649,141	1,662,933	602,283	1,781,622	1,696,476	1,720,121	33,543
TOTAL: FG/FD	02012	1,472,774	1,649,141	1,662,933	606,831	1,781,622	1,696,476	1,720,121	33,543
TOTAL: PROGRAM	3210	1,472,774	1,649,141	1,662,933	606,831	1,781,622	1,696,476	1,720,121	33,543
TOTAL: SECT	00	1,472,774	1,649,141	1,662,933	606,831	1,781,622	1,696,476	1,720,121	33,543
TOTAL: DIV	00	1,472,774	1,649,141	1,662,933	606,831	1,781,622	1,696,476	1,720,121	33,543
TOTAL: DEPT	65	1,472,774	1,649,141	1,662,933	606,831	1,781,622	1,696,476	1,720,121	33,543
TOTAL: MSA	92	325,421,647	344,726,339	350,676,399	151,981,114	340,406,159	339,383,115	342,128,102	-11,293,284

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 65 RENT ARBITRATION BOARD

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02012 RENT ARBITRATION BOARD FUND									
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1105 EXEC D	2483B3018	1	1	78,770	1	78,770	1	78,770	78,770	0
1107 DEPUTY	2043B2483	1	1	64,806	1	58,777	1	58,777	58,777	-6,029
1370 SPECIA	1946B2365	1	1	61,727	1	61,727	1	61,727	61,727	0
1406 SENIOR	1018B1232	1	1	31,398	1	32,028	0	0	0	-31,398
1424 CLERK	1008B1220	1	1	31,084	1	31,708	1	31,239	31,708	155
1426 SENIOR	1104B1336	2	2	68,094	2	69,461	2	68,434	69,461	340
1652 SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1819 MANAGE	1936B2354	1	1	48,397	1	48,962	1	48,397	48,962	0
2975 CITIZE	1401B1698	6	6	259,682	7	301,321	6	260,980	264,895	1,298
2982 RENT B	1611B1955	1	1	51,026	1	51,026	1	51,026	51,026	0
8162 RENT B	1809B2199	4	4	229,576	5	276,791	5	276,791	276,791	47,215
9991 SPECIA	0000 0000	0	0	0	0	-4,043	0	-3,756	-3,781	-3,756
9993 SALARY	0000 0000	-1	-1	-67,779	-1	-52,372	-1	-52,000	-52,344	15,779
TOTAL: OBJ	001 PERM SALARIES-MISC	19	19	901,308	21	999,203	19	924,912	931,039	23,604
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	7,215	0	7,215	0	7,215	7,215	0
TOTAL: OBJ	018 PREMIUM PAY	0	0	7,215	0	7,215	0	7,215	7,215	0
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	9,566	0	9,566	0	9,566	9,566	0
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	9,566	0	9,566	0	9,566	9,566	0
OBJECT	060 FEES AND OTHER COMPENSATION									

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 65 RENT ARBITRATION BOARD

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02012 RENT ARBITRATION BOARD FUND									
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
0112 BOARD/	0050D0050	0	0	10,000	0	12,000	0	12,000	12,000	2,000
TOTAL: OBJ	040 FEES AND OTHER COMPENSATION	0	0	10,000	0	12,000	0	12,000	12,000	2,000
TOTAL: PR/WK	00000	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: INDEX	404020	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: FG/FD	02012	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: PROGRAM	3210	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: SECT	00	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: DIV	00	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: DEPT	65	19	19	928,089	21	1,027,984	19	953,693	959,820	25,604
TOTAL: MSA	92	1,383	1,433	60,836,447	1,462	63,948,068	1,449	62,472,181	63,346,564	1,635,734

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 65 RENT ARBITRATION BOARD

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	02012 RENT ARBITRATION BOARD FUND					
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
65001Z	FAX MODEM	1,400	1	1,400	1	1,400
65002Z	SCANNER/OCR	2,500	1	2,500	1	2,500
65003Z	FAX ON DEMAND	5,000	1	5,000	1	5,000
65004Z	ARA SERVER	5,000	1	5,000	1	5,000
65005Z	4 GB ARRAY DRIVE	4,400	1	4,400	1	4,400
65006Z	HARDWARE AND NETWORK CONNECTIO	3,500	1	3,500	1	3,500
65007Z	ONLINE STORAGE FOR IMAGES	2,500	1	2,500	1	2,500
TOTAL: OBJECT	220		7	24,300	7	24,300
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
65008Y	COPIER	2,252	1	2,252	1	2,252
TOTAL: OBJECT	232		1	2,252	1	2,252
TOTAL: PROJ/WK PHASE	00000		8	26,552	8	26,552
TOTAL: INDEX	404020		8	26,552	8	26,552
TOTAL: FND GROUP/FUND	02012		8	26,552	8	26,552
TOTAL: PROGRAM	3210		8	26,552	8	26,552
TOTAL: SECTION	00		8	26,552	8	26,552
TOTAL: DIVISION	00		8	26,552	8	26,552
TOTAL: DEPARTMENT	65		8	26,552	8	26,552
TOTAL: MSA	92		36	205,320	36	205,320

COMMUNITY HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	061432 PREVENTION-RECURRING GTS REV								
PROJ/WK PHASE	91083 HEALTH SERVICES								
6544 STATE GRANT		0	0	0	0	13,553,105	13,553,105	13,553,105	13,553,105
TOTAL:PR/WK	91083	0	0	0	0	13,553,105	13,553,105	13,553,105	13,553,105

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	061432 PREVENTION-RECURRING GTS REV								
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD								
6544 STATE GRANT		0	0	0	0	450,681	450,681	450,681	450,681
TOTAL:PR/WK	91783	0	0	0	0	450,681	450,681	450,681	450,681

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	061432 PREVENTION-RECURRING GTS REV								
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES								
6533 FEDERAL GRA		0	0	0	0	51,502,649	51,479,069	51,479,069	51,479,069
TOTAL:PR/WK	95683								
		0	0	0	0	51,502,649	51,479,069	51,479,069	51,479,069
TOTAL:INDEX	061432	0	0	0	0	65,506,435	65,482,855	65,482,855	65,482,855
TOTAL:FG/FD	01013	0	0	0	0	65,506,435	65,482,855	65,482,855	65,482,855
TOTAL:PROG	4182	0	0	0	0	65,506,435	65,482,855	65,482,855	65,482,855

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 061440 COMM AMBULATORY-RECUR GTS REV								
PROJ/WK PHASE 91083 HEALTH SERVICES								
6544 STATE GRANT	0	0	0	0	852,264	852,264	852,264	852,264
TOTAL:PR/WK 91083	0	0	0	0	852,264	852,264	852,264	852,264

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 061440 COMM AMBULATORY-RECUR GTS REV								
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES								
6533 FEDERAL GRA	0	0	0	0	1,100,077	1,100,077	1,100,077	1,100,077
TOTAL:PR/WK 95683	0	0	0	0	1,100,077	1,100,077	1,100,077	1,100,077

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 061440 COMM AMBULATORY-RECUR GTS REV								
PROJ/WK PHASE 95983 TRANSPORTATION								
6533 FEDERAL GRA	0	0	0	0	196,400	196,400	196,400	196,400
TOTAL:PR/WK 95983	0	0	0	0	196,400	196,400	196,400	196,400
TOTAL:INDEX 061440	0	0	0	0	2,148,741	2,148,741	2,148,741	2,148,741
TOTAL:FG/FD 01013	0	0	0	0	2,148,741	2,148,741	2,148,741	2,148,741
TOTAL:PROG 4184	0	0	0	0	2,148,741	2,148,741	2,148,741	2,148,741

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058354 CHS-RECURRING GRANTS-REV								
PROJ/WK PHASE	00100 HRC/OCD ANNAUL GRANT-REVENUE								
6533	FEDERAL GRA	660,094	0	-659,615	0	0	0	0	659,615
6544	STATE GRANT	0	0	1,062,760	0	0	0	0	-1,062,760
TOTAL:PR/WK	00100	660,094	0	403,145	0	0	0	0	-403,145

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058354 CHS-RECURRING GRANTS-REV								
PROJ/WK PHASE 91083 HEALTH SERVICES								
6501 DIRECT GRAN	121,093	0	-597,661	40,601	0	0	0	597,661
6533 FEDERAL GRA	1,470,615	0	-1,294,995	0	0	0	0	1,294,995
6544 STATE GRANT	3,678,559	12,441,176	22,483,394	1,708,915	0	0	0	-22,483,394
TOTAL:PR/WK 91083	5,270,267	12,441,176	20,590,738	1,749,516	0	0	0	-20,590,738

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058354 CHS-RECURRING GRANTS-REV								
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD								
6501	DIRECT GRAN	0	0	1,650	0	0	0	0	-1,650
6533	FEDERAL GRA	109,185	0	-109,185	0	0	0	0	109,185
6544	STATE GRANT	186,679	578,542	855,053	0	0	0	0	-855,053
TOTAL:PR/WK	91783	295,864	578,542	747,518	0	0	0	0	-747,518

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058354 CHS-RECURRING GRANTS-REV								
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES								
6501 DIRECT GRAN	0	0	-502,633	0	0	0	0	502,633
6533 FEDERAL GRA	0	57,944,592	63,798,028	0	0	0	0	-63,798,028
6544 STATE GRANT	0	0	0	61,199	0	0	0	0
TOTAL:PR/WK 95683	0	57,944,592	63,295,395	61,199	0	0	0	-63,295,395

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058354 CHS-RECURRING GRANTS-REV								
PROJ/WK PHASE 95983 TRANSPORTATION								
6533 FEDERAL GRA	0	196,400	196,400	0	0	0	0	-196,400
TOTAL:PR/WK 95983	0	196,400	196,400	0	0	0	0	-196,400
TOTAL:INDEX 058354	6,226,225	71,160,710	85,233,196	1,810,715	0	0	0	-85,233,196
TOTAL:FG/FD 01013	6,226,225	71,160,710	85,233,196	1,810,715	0	0	0	-85,233,196
TOTAL:PROG 4301	6,226,225	71,160,710	85,233,196	1,810,715	0	0	0	-85,233,196

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4360 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01293 HEALTH & WELFARE REALIGNMENT FUND								
INDEX CODE 056663 H&W REALIGNMENT FD-830000 REV								
PROJ/WK PHASE 00300 REV-REALIGNMNT FD-SALES TAX ALLOC								
6011 HEALTH/WELF	13,418,671	0	0	8,253,733	0	0	0	0
TOTAL:PR/WK 00300	13,418,671	0	0	8,253,733	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4360 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01293 HEALTH & WELFARE REALIGNMENT FUND								
INDEX CODE 056663 H&W REALIGNMENT FD-830000 REV								
PROJ/WK PHASE 00301 REV TFR OUT REALIGN FD-PUB HEALTH								
6011 HEALTH/WELF	0	12,177,474	12,177,474	0	12,177,474	12,300,000	12,300,000	122,526
TOTAL:PR/WK 00301	0	12,177,474	12,177,474	0	12,177,474	12,300,000	12,300,000	122,526
TOTAL:INDEX 056663	13,418,671	12,177,474	12,177,474	8,253,733	12,177,474	12,300,000	12,300,000	122,526
TOTAL:FG/FD 01293	13,418,671	12,177,474	12,177,474	8,253,733	12,177,474	12,300,000	12,300,000	122,526
TOTAL:PROG 4360	13,418,671	12,177,474	12,177,474	8,253,733	12,177,474	12,300,000	12,300,000	122,526

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041590 PH-CENTRAL OFFICE-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6224 SLIAG	1,808	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	1,808	0	0	0	0	0	0	0
TOTAL:INDEX 041590	1,808	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	1,808	0	0	0	0	0	0	0
TOTAL:PROG 7500	1,808	0	0	0	0	0	0	0
TOTAL:SECT 00	19,646,704	83,338,184	97,410,670	10,064,448	79,832,650	79,931,596	79,931,596	-17,479,074
TOTAL:DIV 00	19,646,704	83,338,184	97,410,670	10,064,448	79,832,650	79,931,596	79,931,596	-17,479,074

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 056739 ADMINISTRATION REV BUDGET REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5411 RENT ROOMS	28,060	25,000	25,000	0	25,000	25,000	25,000	0
5840 RENTAL OF R	0	0	0	16,701	0	0	0	0
6224 SLIAG	36,536	0	0	342,799	0	0	0	0
6299 MISC FEDERA	15,692	15,692	15,692	0	15,692	15,692	15,692	0
7590 MISCELLANEO	702	6,050	6,050	15,499	6,050	6,050	6,050	0
7591 EMGCY MED S	2,405	2,085	2,085	1,488	2,085	2,085	2,085	0
7602 MEDI CAL	0	67,500	67,500	0	67,500	67,500	67,500	0
TOTAL:PR/WK 00000								
	83,395	116,327	116,327	376,487	116,327	116,327	116,327	0
TOTAL:INDEX 056739	83,395	116,327	116,327	376,487	116,327	116,327	116,327	0
TOTAL:FG/FD 01001	83,395	116,327	116,327	376,487	116,327	116,327	116,327	0
TOTAL:PROG 4360	83,395	116,327	116,327	376,487	116,327	116,327	116,327	0
TOTAL:SECT 00	83,395	116,327	116,327	376,487	116,327	116,327	116,327	0

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 054577 TOBACCO TAX PROP 99/AB 75-INT								
PROJ/WK PHASE 00100 TOBACOO TAX PROP 99/AB75-REVENUE								
5401 INTEREST EA	-225	0	225	-698	0	0	0	-225
TOTAL:PR/WK 00100	-225	0	225	-698	0	0	0	-225
TOTAL:INDEX 054577	-225	0	225	-698	0	0	0	-225

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	054585 TOB.TAX-HOSP. SVC NON-CTY-INT								
PROJ/WK PHASE	00200 HOSP SVC NON-CTY FORMULA-REVENUE								
5401 INTEREST EA		-35	0	35	-15	0	0	0	-35
TOTAL:PR/WK	00200	-35	0	35	-15	0	0	0	-35
TOTAL:INDEX 054585		-35	0	35	-15	0	0	0	-35

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

	F/Y 1993-94	********* FISCAL YEAR 1994-95		**********	********** FISCAL YEAR 1995-96			**********	
SUB-OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 054593 TOB.TAX-HOSP. SVC NON-CTY-INT								
PROJ/WK PHASE 00300 HOSP SVC NON-CTY ACCESS-REVENUE								
5401 INTEREST EA	-5,330	0	5,330	-538	0	0	0	-5,330
TOTAL:PR/WK 00300	-5,330	0	5,330	-538	0	0	0	-5,330
TOTAL:INDEX 054593	-5,330	0	5,330	-538	0	0	0	-5,330

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** ********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75									
INDEX CODE 054601 TOB.TAX-PHYS. SVC EMS -INT									
PROJ/WK PHASE 00400 PHYS SVCS EMS FUND-REVENUE									
5401 INTEREST EA		7,798	0	-7,798	-7,189	0	0	0	7,798
TOTAL:PR/WK 00400		7,798	0	-7,798	-7,189	0	0	0	7,798
TOTAL:INDEX 054601		7,798	0	-7,798	-7,189	0	0	0	7,798

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 054619 TOB.TAX-PHYS. SVC NEW CTS-INT								
PROJ/WK PHASE 00400 PHYS SVCS EMS FUND-REVENUE								
5401 INTEREST EA	-28,419	0	28,419	0	0	0	0	-28,419
TOTAL:PR/WK 00400	-28,419	0	28,419	0	0	0	0	-28,419
TOTAL:INDEX 054619	-28,419	0	28,419	0	0	0	0	-28,419

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 054650 TOB.TAX-OTHER CTY HEALTH -INT								
PROJ/WK PHASE 00600 OTHER CTY HEALTH SVCS-REVENUE								
5401 INTEREST EA	-153	0	153	-536	0	0	0	-153
TOTAL:PR/WK 00600	-153	0	153	-536	0	0	0	-153
TOTAL:INDEX 054650	-153	0	153	-536	0	0	0	-153

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ********** ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 055368 TOBACCO TAX PROP 99/AB 75-INT								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6081 PROP 99 - T	0	0	894,309	0	0	0	0	-894,309
TOTAL:PR/WK 00000	0	0	894,309	0	0	0	0	-894,309
TOTAL:INDEX 055368	0	0	894,309	0	0	0	0	-894,309

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 056325 90 TOB.TAX-PROP 99/AB75								
PROJ/WK PHASE 01100 90-91 HOSP SVC COUNTY-REVENUE								
5401 INTEREST EA	-1,308	0	1,308	-4,046	0	0	0	-1,308
TOTAL:PR/WK 01100	-1,308	0	1,308	-4,046	0	0	0	-1,308
TOTAL:INDEX 056325	-1,308	0	1,308	-4,046	0	0	0	-1,308

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	056333 90 TOB.TAX-HOSP.SVC NON-CTY								
PROJ/WK PHASE	01200 90-91 HOSP SVC NON-CTY FORM-REV								
5401 INTEREST EA		-54	0	54	-16	0	0	0	-54
TOTAL:PR/WK	01200								
		-54	0	54	-16	0	0	0	-54
TOTAL:INDEX 056333		-54	0	54	-16	0	0	0	-54

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
	********* FISCAL YEAR 1994-95			**********	**********	FISCAL YEAR 1995-96		**********
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 056341 90 TOB.TAX-HOSP.SVC NON-CTY								
PROJ/WK PHASE 01300 90-91 HOSP SVC NON-CTY ACC-REV								
5401 INTEREST EA	-2,729	0	2,729	-1,490	0	0	0	-2,729
TOTAL:PR/WK 01300	-2,729	0	2,729	-1,490	0	0	0	-2,729
TOTAL:INDEX 056341	-2,729	0	2,729	-1,490	0	0	0	-2,729

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	056358 90 TOB.TAX-PHYS.SVC EMS/NEWCT								
PROJ/WK PHASE	01400 90-91 PHYSICIAN SVC EMS-REVENUE								
5401	INTEREST EA	-1,071	0	1,071	-2,636	0	0	0	-1,071
TOTAL:PR/WK	01400								
		-1,071	0	1,071	-2,636	0	0	0	-1,071
TOTAL:INDEX	056358	-1,071	0	1,071	-2,636	0	0	0	-1,071

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	**********	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75									
INDEX CODE	056945 92 TOB.TAX-HOSP.SVC COUNTYREV									
PROJ/WK PHASE	02100 91-92 HOSP SVC COUNTY-REVENUE									
5401 INTEREST EA		8,770	0	-8,770	-9,702		0	0	0	8,770
TOTAL:PR/WK	02100	8,770	0	-8,770	-9,702		0	0	0	8,770
TOTAL:INDEX 056945		8,770	0	-8,770	-9,702		0	0	0	8,770

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 056952 92 TOB.TX-HOSP.SVC NON-CTYREV								
PROJ/WK PHASE 02200 91-92 HOSP SVC NON-CTY FORM REV								
5401 INTEREST EA	-1,284	0	1,284	0	0	0	0	-1,284
TOTAL:PR/WK 02200	-1,284	0	1,284	0	0	0	0	-1,284
TOTAL:INDEX 056952	-1,284	0	1,284	0	0	0	0	-1,284

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 056960 92 TOB.TX-HOSP.SVC NON-CTYREV								
PROJ/WK PHASE 02300 91-92 HOSP SVC NON-CTY ACC-REV								
5401 INTEREST EA	-2,023	0	2,023	0	0	0	0	-2,023
TOTAL:PR/WK 02300	-2,023	0	2,023	0	0	0	0	-2,023
TOTAL:INDEX 056960	-2,023	0	2,023	0	0	0	0	-2,023

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 056978 92 TOB.TX-PHYS.SVC EMS REV								
PROJ/WK PHASE 02400 91-92 PHYSICIAN SVCS -REVENUE								
5401 INTEREST EA	-3,917	0	3,917	0	0	0	0	-3,917
TOTAL:PR/WK 02400	-3,917	0	3,917	0	0	0	0	-3,917
TOTAL:INDEX 056978	-3,917	0	3,917	0	0	0	0	-3,917

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 056986 92 TOB.TX-OTHR CITY HLTH REV								
PROJ/WK PHASE 02600 91-92 OTHER CTY HLTH SVC REVENUE								
5401 INTEREST EA	4,020	0	-4,020	-4,365	0	0	0	4,020
TOTAL:PR/WK 02600	4,020	0	-4,020	-4,365	0	0	0	4,020
TOTAL:INDEX 056986	4,020	0	-4,020	-4,365	0	0	0	4,020

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 058552 AB75 HOSP SVC-CO REVENUE								
PROJ/WK PHASE 03100 92-93 HOSP SVC COUNTY-REVENUE								
5401 INTEREST EA	3,316	0	36,745	-3,284	0	0	0	-36,745
TOTAL:PR/WK 03100	3,316	0	36,745	-3,284	0	0	0	-36,745
TOTAL:INDEX 058552	3,316	0	36,745	-3,284	0	0	0	-36,745

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058560 AB75 HOSP SVC-NC-FORMULA-REV								
PROJ/WK PHASE	03200 92-93 HOSP SVC NON-CTY FORM REV								
5401 INTEREST EA		2,032	0	1,483	-2,012	0	0	0	-1,483
TOTAL:PR/WK 03200		2,032	0	1,483	-2,012	0	0	0	-1,483
TOTAL:INDEX 058560		2,032	0	1,483	-2,012	0	0	0	-1,483

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 058578 AB75 HOSP SVC-NC-ACCESS -REV								
PROJ/WK PHASE 03300 92-93 HOSP SVC NON-CTY ACC REV								
5401 INTEREST EA	3,946	0	912	-3,055	0	0	0	-912
TOTAL:PR/WK 03300	3,946	0	912	-3,055	0	0	0	-912
TOTAL:INDEX 058578	3,946	0	912	-3,055	0	0	0	-912

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 058586 AB75 PHYS EMS-REV								
PROJ/WK PHASE 03400 92-93 PHYSICIAN SVCS-REVENUE								
5401 INTEREST EA	15,079	0	-2,647	-13,775	0	0	0	2,647
TOTAL:PR/WK 03400								
	15,079	0	-2,647	-13,775	0	0	0	2,647
TOTAL:INDEX 058586	15,079	0	-2,647	-13,775	0	0	0	2,647

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058602 AB75 OTHER HLTH-SVC-REV								
PROJ/WK PHASE	03600 92-93 OTHER CTY HLTH SVC REVENUE								
5401 INTEREST EA		1,397	0	15,501	-1,383	0	0	0	-15,501
TOTAL:PR/WK	03600	1,397	0	15,501	-1,383	0	0	0	-15,501
TOTAL:INDEX 058602		1,397	0	15,501	-1,383	0	0	0	-15,501

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	059394 AB75 HOSP SVC-COUNTY REV								
PROJ/WK PHASE	04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA		84,930	0	0	6,304	0	0	0	0
TOTAL:PR/WK	04000								
		84,930	0	0	6,304	0	0	0	0
TOTAL:INDEX 059394		84,930	0	0	6,304	0	0	0	0

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PROGRAM 0000 NO PROGRAM DEFINED

	F/Y 1993-94 **********	FISCAL YEAR 1994-95 **********			**********	FISCAL YEAR 1995-96 **********			
SUB-OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 059402 AB75 HOSP SVC-NC-FORMULA REV								
PROJ/WK PHASE 04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA	1,773	0	0	2,220	0	0	0	0
TOTAL:PR/WK 04000	1,773	0	0	2,220	0	0	0	0
TOTAL:INDEX 059402	1,773	0	0	2,220	0	0	0	0

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 059410 AB75 HOSP SVC-NC-ACCESS REV								
PROJ/WK PHASE 04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA	2,054	0	0	2,800	0	0	0	0
TOTAL:PR/WK 04000	2,054	0	0	2,800	0	0	0	0
TOTAL:INDEX 059410	2,054	0	0	2,800	0	0	0	0

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	059428 AB75 PHYSICIAN SVCS-EMS REV								
PROJ/WK PHASE	04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA		5,152	0	1,168	7,729	0	0	0	-1,168
TOTAL:PR/WK	04000	5,152	0	1,168	7,729	0	0	0	-1,168
TOTAL:INDEX 059428		5,152	0	1,168	7,729	0	0	0	-1,168

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SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 059436 AB75 PHY SVC-NEW CONTRACT REV								
PROJ/WK PHASE 04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA	1,168	0	-1,168	705	0	0	0	1,168
TOTAL:PR/WK 04000	1,168	0	-1,168	705	0	0	0	1,168
TOTAL:INDEX 059436	1,168	0	-1,168	705	0	0	0	1,168

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PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	059444 AB75 OTHER COUNTY HLTH SV REV								
PROJ/WK PHASE	04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA		30,762	0	0	1,087	0	0	0	0
TOTAL:PR/WK	04000	30,762	0	0	1,087	0	0	0	0
TOTAL:INDEX	059444	30,762	0	0	1,087	0	0	0	0
TOTAL:FG/FD	01292	125,649	0	972,263	-33,895	0	0	0	-972,263
TOTAL:PROG	0000	125,649	0	972,263	-33,895	0	0	0	-972,263

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	00100 TOBACOO TAX PROP 99/AB75-REVENUE								
6081 PROP 99 - T		-1,742,148	0	1,742,148	0	0	0	0	-1,742,148
TOTAL:PR/WK	00100	-1,742,148	0	1,742,148	0	0	0	0	-1,742,148

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	00402 PSEMS - MED SVC CTS								
6081 PROP 99 - T		-7,842	0	7,842	0	0	0	0	-7,842
TOTAL:PR/WK	00402	-7,842	0	7,842	0	0	0	0	-7,842

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	02400 91-92 PHYSICIAN SVCS -REVENUE								
5401	INTEREST EA	-19,048	0	0	0	0	0	0	0
6081	PROP 99 - T	0	0	0	-26,154	0	0	0	0
TOTAL:PR/WK	02400	-19,048	0	0	-26,154	0	0	0	0

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	02500 PSNC-REVENUE								
6081	PROP 99 - T	0	0	0	26,154	0	0	0	0
TOTAL:PR/WK	02500								
		0	0	0	26,154	0	0	0	0

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SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE 03100 92-93 HOSP SVC COUNTY-REVENUE								
5401 INTEREST EA	11,215	0	0	0	0	0	0	0
6081 PROP 99 - T	2,160,330	0	-2,160,330	0	0	0	0	2,160,330
TOTAL:PR/WK 03100	2,171,545	0	-2,160,330	0	0	0	0	2,160,330

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	03200 92-93 HOSP SVC NON-CTY FORM REV								
5401 INTEREST EA		1,404	0	0	0	0	0	0	0
6081 PROP 99 - T		122,769	0	-122,769	0	0	0	0	122,769
TOTAL:PR/WK	03200	124,173	0	-122,769	0	0	0	0	122,769

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SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE 03300 92-93 HOSP SVC NON-CTY ACC REV								
5401 INTEREST EA	12,130	0	0	0	0	0	0	0
6081 PROP 99 - T	122,769	0	-122,769	0	0	0	0	122,769
TOTAL:PR/WK 03300	134,899	0	-122,769	0	0	0	0	122,769

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	03400 92-93 PHYSICIAN SVCS-REVENUE								
5401	INTEREST EA	55,091	0	0	0	0	0	0	0
6081	PROP 99 - T	277,178	0	-377,978	-100,800	0	0	0	377,978
TOTAL:PR/WK	03400	332,269	0	-377,978	-100,800	0	0	0	377,978

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	03500 92-93 PHYSICIAN NEW CTS-REV								
6081	PROP 99 - T	0	0	100,800	100,800	0	0	0	-100,800
TOTAL:PR/WK	03500	0	0	100,800	100,800	0	0	0	-100,800

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SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	03600 92-93 OTHER CTY HLTH SVC REVENUE								
5401 INTEREST EA		1,403	0	0	0	0	0	0	0
6081 PROP 99 - T		911,256	0	-911,256	0	0	0	0	911,256
TOTAL:PR/WK	03600	912,659	0	-911,256	0	0	0	0	911,256

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SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD 01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE 04000 93-94 PROP 99 REVENUES								
5401 INTEREST EA	0	0	55,900	55,900	0	0	0	-55,900
6081 PROP 99 - T	8,870,316	0	1,778,248	1,778,248	0	0	0	-1,778,248
TOTAL:PR/WK 04000	8,870,316	0	1,834,148	1,834,148	0	0	0	-1,834,148

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	05000 PROP 99 REVENUES								
6081	PROP 99 - T	0	9,027,647	9,027,647	3,918,625	0	0	0	-9,027,647
TOTAL:PR/WK	05000								
		0	9,027,647	9,027,647	3,918,625	0	0	0	-9,027,647

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	058016 93-94 PROP 99 REVENUES								
PROJ/WK PHASE	06000 95-96 PROP 99 REVENUES								
6081 PROP 99 - T		0	0	0	0	8,971,844	8,971,844	8,971,844	8,971,844
TOTAL:PR/WK	06000	0	0	0	0	8,971,844	8,971,844	8,971,844	8,971,844
TOTAL:INDEX	058016	10,776,823	9,027,647	9,017,483	5,752,773	8,971,844	8,971,844	8,971,844	-45,639
TOTAL:FG/FD	01292	10,776,823	9,027,647	9,017,483	5,752,773	8,971,844	8,971,844	8,971,844	-45,639
TOTAL:PROG	4184	10,776,823	9,027,647	9,017,483	5,752,773	8,971,844	8,971,844	8,971,844	-45,639
TOTAL:SECT	02	10,902,472	9,027,647	9,989,746	5,718,878	8,971,844	8,971,844	8,971,844	-1,017,902

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	**********	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	051789 REVENUE-EMERGENCY MED SVC FD									
PROJ/WK PHASE	00700 EMERGENCY MED SVC FUND-REVENUE									
5301	TRAFFIC FIN	0	575,872	575,872	0		594,397	594,397	594,397	18,525
5401	INTEREST EA	0	70,000	70,000	0		70,000	70,000	70,000	0
TOTAL:PR/WK	00700									
		0	645,872	645,872	0		664,397	664,397	664,397	18,525

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE 051789 REVENUE-EMERGENCY MED SVC FD								
PROJ/WK PHASE 00701 DPH EMERG MED SVC FD-REVENUE								
5301 TRAFFIC FIN	366,917	0	0	186,985	0	0	0	0
5321 PENALTIES	10,369	0	0	2,163	0	0	0	0
TOTAL:PR/WK 00701	377,286	0	0	189,148	0	0	0	0
TOTAL:INDEX 051789	377,286	645,872	645,872	189,148	664,397	664,397	664,397	18,525
TOTAL:FG/FD 02062	377,286	645,872	645,872	189,148	664,397	664,397	664,397	18,525
TOTAL:PROG 4182	377,286	645,872	645,872	189,148	664,397	664,397	664,397	18,525

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	056994 EMERGENCY MED SVC REV								
PROJ/WK PHASE	00701 DPH EMERG MED SVC FD-REVENUE								
5401 INTEREST EA		49,711	0	0	21,441	0	0	0	0
TOTAL:PR/WK	00701	49,711	0	0	21,441	0	0	0	0
TOTAL:INDEX	056994	49,711	0	0	21,441	0	0	0	0
TOTAL:FG/FD	02062	49,711	0	0	21,441	0	0	0	0
TOTAL:PROG	4301	49,711	0	0	21,441	0	0	0	0
TOTAL:SECT	20	426,997	645,872	645,872	210,589	664,397	664,397	664,397	18,525
TOTAL:DIV	01	11,412,864	9,789,846	10,751,945	6,305,954	9,752,568	9,752,568	9,752,568	-999,377

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 00 CPHS
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	053769 CPHS REV BUDGET		REV						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6026	SUDDEN INFA	0	2,000	2,000	0	300	300	300	-1,700
6208	CALIFORNIA	1,230,011	1,341,305	1,341,305	0	1,341,305	1,341,305	1,341,305	0
6216	CCS ADMINIS	838,275	671,000	671,000	0	761,980	761,980	761,980	90,980
6224	SLIAG	5,173	0	0	0	0	0	0	0
6551	RECOVERY IN	0	0	0	0	0	500,000	500,000	500,000
7001	COURT FEES	0	0	0	-10	0	0	0	0
7509	BIRTH CERTI	183,553	148,000	148,000	106,784	210,000	210,000	210,000	62,000
7510	DEATH CERTI	205,300	161,000	161,000	120,874	240,000	240,000	240,000	79,000
7511	REMOVAL PER	21,784	31,000	31,000	9,543	20,000	20,000	20,000	-11,000
7512	CRIPPLED CH	7,597	15,000	15,000	3,268	6,500	6,500	6,500	-8,500
7513	DENTAL FEES	69,431	21,683	21,683	29,870	70,000	70,000	70,000	48,317
7514	DENTI CAL	65,089	44,463	44,463	41,959	65,000	65,000	65,000	20,537
7515	LABORATORY	80,690	18,000	18,000	7,848	22,000	22,000	22,000	4,000
7516	CHILD HEALT	446,537	563,126	563,126	136,929	467,100	467,100	467,100	-96,026
7590	MISCELLANEO	164	299,150	299,150	186	150	150	150	-299,000
7601	PATIENT PAY	263,741	279,500	279,500	118,981	290,000	290,000	290,000	10,500
7602	MEDI CAL	4,983,889	9,239,171	9,239,171	1,531,644	9,900,781	9,900,781	9,900,781	661,610
7603	MEDI CARE	178,919	160,000	160,000	85,189	370,000	370,000	370,000	210,000
7635	PRIVATE INS	29,427	22,000	22,000	15,539	30,000	30,000	30,000	8,000
TOTAL:PR/WK	00000	8,609,580	13,016,398	13,016,398	2,208,604	13,795,116	14,295,116	14,295,116	1,278,718
TOTAL:INDEX	053769	8,609,580	13,016,398	13,016,398	2,208,604	13,795,116	14,295,116	14,295,116	1,278,718
TOTAL:FG/FD	01001	8,609,580	13,016,398	13,016,398	2,208,604	13,795,116	14,295,116	14,295,116	1,278,718
TOTAL:PROG	4302	8,609,580	13,016,398	13,016,398	2,208,604	13,795,116	14,295,116	14,295,116	1,278,718
TOTAL:SECT	00	8,609,580	13,016,398	13,016,398	2,208,604	13,795,116	14,295,116	14,295,116	1,278,718

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	053199 EPIDEMIOLOGY SP FUND REV								
PROJ/WK PHASE	07000 VITAL & HEALTH STATS FD-REVENUE								
7508	OTHER HEALT	0	66,390	66,390	0	154,490	154,490	154,490	88,100
TOTAL:PR/WK	07000	0	66,390	66,390	0	154,490	154,490	154,490	88,100

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 053199 EPIDEMIOLOGY SP FUND REV								
PROJ/WK PHASE 07001 VITAL & HEALTH STATS FUND								
7509 BIRTH CERTI	43,127	0	0	22,805	0	0	0	0
7510 DEATH CERTI	47,702	0	0	26,103	0	0	0	0
TOTAL:PR/WK 07001	90,829	0	0	48,908	0	0	0	0
TOTAL:INDEX 053199	90,829	66,390	66,390	48,908	154,490	154,490	154,490	88,100
TOTAL:FG/FD 02453	90,829	66,390	66,390	48,908	154,490	154,490	154,490	88,100
TOTAL:PROG 4182	90,829	66,390	66,390	48,908	154,490	154,490	154,490	88,100
TOTAL:SECT 20	90,829	66,390	66,390	48,908	154,490	154,490	154,490	88,100

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 30 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE 056598 SPECIAL LABORATORY FUND REV								
PROJ/WK PHASE 00801 SPECIAL LABORATORY FUND								
7517 MICRO LAB F	4,485	0	376	376	0	0	0	-376
TOTAL:PR/WK 00801	4,485	0	376	376	0	0	0	-376
TOTAL:INDEX 056598	4,485	0	376	376	0	0	0	-376
TOTAL:FG/FD 02062	4,485	0	376	376	0	0	0	-376
TOTAL:PROG 4148	4,485	0	376	376	0	0	0	-376
TOTAL:SECT 30	4,485	0	376	376	0	0	0	-376
TOTAL:DIV 02	8,704,894	13,082,788	13,083,164	2,257,888	13,949,606	14,449,606	14,449,606	1,366,442

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058180 AIDS REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7590 MISCELLANEO	37	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	37	0	0	0	0	0	0	0
TOTAL:INDEX 058180	37	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	37	0	0	0	0	0	0	0
TOTAL:PROG 4120	37	0	0	0	0	0	0	0
TOTAL:SECT 00	37	0	0	0	0	0	0	0
TOTAL:DIV 03	37	0	0	0	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	056754 BEHS REV BUDGET			REV					
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5221	FOOD BEVERA	416,229	445,207	445,207	400,526	511,978	511,978	511,978	66,771
5222	EATING PLAC	2,545,290	2,588,498	2,588,498	283,852	2,665,316	2,665,316	2,665,316	76,818
5227	CONSUMER PR	231,127	248,953	248,953	0	226,756	226,756	226,756	-22,197
5321	PENALTIES	83,567	80,564	80,564	31,712	80,564	80,564	80,564	0
7081	CITY PLANNI	-47	0	0	0	0	0	0	0
7502	FUMIGATE PR	10,857	12,011	12,011	2,621	12,005	12,005	12,005	-6
7503	LAUNDRY REN	76,917	82,742	82,742	22,483	74,735	74,735	74,735	-8,007
7519	GARBAGE TRU	185,740	209,432	209,432	1,220	189,792	189,792	189,792	-19,640
7539	SOLID WASTE	61,243	64,814	64,814	65,878	52,000	52,000	52,000	-12,814
7540	PLAN CHECKI	227,404	251,835	251,835	143,149	280,500	280,500	280,500	28,665
7541	COMPLAINT I	44,100	41,809	41,809	16,723	60,000	60,000	60,000	18,191
7543	HAZ MAT REG	269	0	0	0	0	0	0	0
7590	MISCELLANEO	135,097	139,601	139,601	80,823	121,820	121,820	121,820	-17,781
TOTAL:PR/WK	00000	4,017,793	4,165,466	4,165,466	1,048,987	4,275,466	4,275,466	4,275,466	110,000
TOTAL:INDEX	056754	4,017,793	4,165,466	4,165,466	1,048,987	4,275,466	4,275,466	4,275,466	110,000
TOTAL:FG/FD	01001	4,017,793	4,165,466	4,165,466	1,048,987	4,275,466	4,275,466	4,275,466	110,000
TOTAL:PROG	4147	4,017,793	4,165,466	4,165,466	1,048,987	4,275,466	4,275,466	4,275,466	110,000
TOTAL:SECT	00	4,017,793	4,165,466	4,165,466	1,048,987	4,275,466	4,275,466	4,275,466	110,000

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	044040 EH-PROJECT REVENUE								
PROJ/WK PHASE	00101 DELINQ REFUSE COLL SVCS								
7590 MISCELLANEO		1,067,801	0	244,767	163,303	0	0	0	-244,767
TOTAL:PR/WK	00101	1,067,801	0	244,767	163,303	0	0	0	-244,767

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE 044040 EH-PROJECT REVENUE								
PROJ/WK PHASE 00102 ADMINISTRATION EXPENSE								
7509 BIRTH CERTI	3,131	0	0	0	0	0	0	0
7590 MISCELLANEO	432,007	0	147,102	159,634	0	0	0	-147,102
TOTAL:PR/WK 00102	435,138	0	147,102	159,634	0	0	0	-147,102

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE 044040 EH-PROJECT REVENUE								
PROJ/WK PHASE 00601 MANDATORY REFUSE COLLECTION SVC FD								
7519 GARBAGE TRU	132,480	0	0	1,053	0	0	0	0
TOTAL:PR/WK 00601	132,480	0	0	1,053	0	0	0	0
TOTAL:INDEX 044040	1,635,419	0	391,869	323,990	0	0	0	-391,869
TOTAL:FG/FD 02062	1,635,419	0	391,869	323,990	0	0	0	-391,869
TOTAL:PROG 4147	1,635,419	0	391,869	323,990	0	0	0	-391,869
TOTAL:SECT 01	1,635,419	0	391,869	323,990	0	0	0	-391,869

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE 050377 TOXICS PROJECT REV								
PROJ/WK PHASE 00801 SPECIAL LABORATORY FUND								
7590 MISCELLANEO	131	0	0	0	0	0	0	0
TOTAL:PR/WK 00801	131	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE 050377 TOXICS PROJECT REV								
PROJ/WHE PHASE 00901 TOXIC STATE SURCHARGE								
7590 MISCELLANEO	423	0	0	185	0	0	0	0
TOTAL:PR/WK 00901	423	0	0	185	0	0	0	0
TOTAL:INDEX 050377	554	0	0	185	0	0	0	0
TOTAL:FG/FD 02062	554	0	0	185	0	0	0	0
TOTAL:PROG 4147	554	0	0	185	0	0	0	0
TOTAL:SECT 20	554	0	0	185	0	0	0	0
TOTAL:DIV 04	5,653,766	4,165,466	4,557,335	1,373,162	4,275,466	4,275,466	4,275,466	-281,869

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DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	056762 TOXICS REV BUDGET		REV						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
7250	REVIEW FEES	-7,480	0	0	0	0	0	0	0
7520	HAZARD MATL	299,931	462,000	462,000	95,256	462,000	462,000	462,000	0
7521	UNDERGROUND	148,593	130,100	130,100	69,641	130,100	130,100	130,100	0
7522	HAZARD MATE	35,632	107,400	107,400	9,418	107,400	107,400	107,400	0
7523	HAZ MATERIA	23,070	15,750	15,750	10,810	15,750	15,750	15,750	0
7525	HAZARD MATE	3,935	60,000	60,000	0	60,000	60,000	60,000	0
7526	SOIL TESTIN	2,875	18,500	18,500	1,990	18,500	18,500	18,500	0
7527	CITY AGENCI	15,334	13,600	13,600	1,301	13,600	13,600	13,600	0
7528	CITY AGENCI	1,785	10,200	10,200	3,808	10,200	10,200	10,200	0
7529	CITY AGENCI	23,392	10,000	10,000	1,258	10,000	10,000	10,000	0
7530	HAZ WASTE G	19,756	36,000	36,000	9,803	36,000	36,000	36,000	0
7540	PLAN CHECKI	-500	0	0	0	0	0	0	0
7542	CFC & MOTOR	1,813	10,500	10,500	458	10,500	10,500	10,500	0
7543	HAZ MAT REG	170,602	353,000	353,000	77,527	353,000	353,000	353,000	0
7544	UST PERMIT	30,481	17,000	17,000	11,756	17,000	17,000	17,000	0
7545	HAZ MAT REV	58,353	63,400	63,400	14,912	63,400	63,400	63,400	0
7547	HAZ MAT LIE	98	0	0	0	0	0	0	0
7550	MW-ACUTE CA	11,423	0	0	4,930	0	0	0	0
7551	MW-ACUTE PS	595	0	0	0	0	0	0	0
7552	MW-PRIMARY	1,190	0	0	850	0	0	0	0
7553	MW-INTERMED	595	0	0	0	0	0	0	0
7555	MW-SPECIALT	1,190	0	0	1,445	0	0	0	0
7557	MW-LGE QTY	3,145	0	0	2,484	0	0	0	0
7558	MW-SMALL QT	225	0	0	225	0	0	0	0
7559	MW-SKILLED	1,020	0	0	663	0	0	0	0
7560	MW-COMMON S	4,890	0	0	288	0	0	0	0
7562	MW-LTD QTY	425	0	0	425	0	0	0	0
7563	MW-SMALL QT	31,050	0	0	6,075	0	0	0	0
7564	MW-ONSITE A	2,295	0	0	3,740	0	0	0	0
7565	MW-INCINERA	255	0	0	340	0	0	0	0
7566	MW-CONSULT	255	0	0	867	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 056762 TOXICS REV BUDGET REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7590 MISCELLANEO	530	198,931	198,931	725	198,931	198,931	198,931	0
TOTAL:PR/WK 00000	886,753	1,506,381	1,506,381	330,995	1,506,381	1,506,381	1,506,381	0
TOTAL:INDEX 056762	886,753	1,506,381	1,506,381	330,995	1,506,381	1,506,381	1,506,381	0
TOTAL:FG/FD 01001	886,753	1,506,381	1,506,381	330,995	1,506,381	1,506,381	1,506,381	0
TOTAL:PROG 4147	886,753	1,506,381	1,506,381	330,995	1,506,381	1,506,381	1,506,381	0
TOTAL:SECT 00	886,753	1,506,381	1,506,381	330,995	1,506,381	1,506,381	1,506,381	0
TOTAL:DIV 05	886,753	1,506,381	1,506,381	330,995	1,506,381	1,506,381	1,506,381	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 00 CHILDRENS SVCS
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 057778 DPH CHILDRENS PROG-REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6026 SUDDEN INFA	297	0	0	0	0	0	0	0
7516 CHILD HEALT	516	0	0	0	0	0	0	0
7601 PATIENT PAY	2,000	0	0	3,927	0	0	0	0
7602 MEDI CAL	347,565	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	350,378	0	0	3,927	0	0	0	0
TOTAL:INDEX 057778	350,378	0	0	3,927	0	0	0	0
TOTAL:FG/FD 01001	350,378	0	0	3,927	0	0	0	0
TOTAL:PROG 4301	350,378	0	0	3,927	0	0	0	0
TOTAL:SECT 00	350,378	0	0	3,927	0	0	0	0
TOTAL:DIV 70	350,378	0	0	3,927	0	0	0	0
TOTAL:DEPT 83	46,655,396	111,882,665	127,309,495	20,336,374	109,316,671	109,915,617	109,915,617	-17,393,878

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736660 PREVENTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	58,777	0	0	225	9,977,594	9,977,594	10,039,202	9,977,594
005	PERMANENT SALAR	795,137	0	0	307,122	825,558	825,558	839,870	825,558
010	OVERTIME	34,813	0	0	9,807	43,198	43,198	43,198	43,198
012	HOLIDAY PAY	2,633	0	0	0	437	437	437	437
018	PREMIUM PAY	910	0	0	0	75,354	75,354	75,354	75,354
020	TEMPORARY SALAR	145,315	0	0	86,395	327,615	327,615	327,615	327,615
025	TEMPORARY SALAR	23,737	0	0	3,061	105,024	105,024	105,024	105,024
060	MANDATORY FRING	20,949	-171,374	-75,852	17,161	2,224,475	2,224,475	2,382,217	2,300,327
070	OTHER FRINGE BE	0	11,700	11,700	0	0	0	0	-11,700
071	OTHER FRINGE BE	10,969	41,857	41,857	0	0	0	0	-41,857
TOTAL: CATEGORY	06	1,093,240	-117,817	-22,295	423,771	13,579,255	13,579,255	13,812,917	13,601,550
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	5,105	5,105	0	5,105	5,105	5,105	0
TOTAL: CATEGORY	09	0	5,105	5,105	0	5,105	5,105	5,105	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	7,123,596	7,721,297	7,643,771	1,575,722	7,840,049	7,840,049	7,840,049	196,278
112	TRAVEL	8,301	10,835	10,835	2,808	13,215	13,215	13,215	2,380
113	TRAINING	25,117	25,487	25,487	18,009	27,632	27,632	27,632	2,145
129	ENTERTAINMENT A	252	12,000	12,000	91	12,000	12,000	12,000	0
144	MEMBERSHIP DUES	1,430	2,647	2,647	2,090	2,647	2,647	2,647	0
190	OTHER NON-PERSO	560,192	703,601	693,601	88,597	738,645	738,645	738,645	45,044
TOTAL: CATEGORY	10								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736660 PREVENTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		7,718,888	8,475,867	8,388,341	1,687,317	8,634,188	8,634,188	8,634,188	245,847
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	38,624	38,624	38,624	38,624
130	MAT & SUPPLIES	619,983	916,379	900,900	106,500	914,734	914,734	914,734	13,834
TOTAL: CATEGORY	12	619,983	916,379	900,900	106,500	953,358	953,358	953,358	52,458
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	9,532	1,500	1,500	0	5,500	5,500	5,500	4,000
231	EQUIPMENT LEASE	0	5,422	5,422	0	5,422	0	0	-5,422
233	EQ. LEASE/PURCH	0	0	0	0	0	5,422	5,422	5,422
TOTAL: CATEGORY	24	9,532	6,922	6,922	0	10,922	10,922	10,922	4,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
301	FIRE	66,103	67,075	67,075	0	67,075	67,075	67,075	0
304	MEDICAL SERVICE	4,888	0	5,368	0	0	0	0	-5,368
309	ELECTRICITY	266	0	3,430	778	0	0	0	-3,430
310	CENTRAL SHOP	16,295	23,520	23,520	9,023	23,521	23,521	23,521	1
316	CENTRAL SHOP	9,332	14,764	14,764	2,550	14,763	14,763	14,763	-1
318	BUILDING REPAIR	10,047	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	0	4,974	4,974	0	4,974	4,974	4,974	0
335	TOXICS WASTE &	48,065	20,736	10,756	0	20,736	20,736	20,736	9,980
337	COMMUNITY HEALT	0	125,681	125,681	0	197,783	197,783	197,783	72,102
338	GENERAL HOSPITA	0	15,200	15,200	0	15,200	15,200	15,200	0
340	CONTROLLER-DATA	10,767	7,735	7,735	0	7,734	7,734	7,734	-1
341	HUMAN RIGHTS	0	2,600	2,600	0	2,600	2,600	2,600	0
350	REPRODUCTION	87,418	71,368	71,368	7,294	81,368	81,368	81,368	10,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736660 PREVENTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
351	CITY MAIL SERVI	10,141	21,479	21,479	-835	21,479	21,479	21,479	0
389	MISC DEPARTMENT	148,176	0	105,485	0	0	0	0	-105,485
TOTAL: CATEGORY	30	411,498	375,132	479,435	18,810	457,233	457,233	457,233	-22,202
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	74,000	74,000	7,023	74,000	74,000	74,000	0
TOTAL: CATEGORY	41	0	74,000	74,000	7,023	74,000	74,000	74,000	0
TOTAL: PR/WK	00000	9,853,141	9,735,588	9,832,408	2,243,421	23,714,061	23,714,061	23,947,723	13,881,653
TOTAL: INDEX	736660	9,853,141	9,735,588	9,832,408	2,243,421	23,714,061	23,714,061	23,947,723	13,881,653
TOTAL: FG/FD	01001	9,853,141	9,735,588	9,832,408	2,243,421	23,714,061	23,714,061	23,947,723	13,881,653

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736843 PREVENTION-RECURRING GTS EXP								
PROJ/WK PHASE	91083 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	563	0	0	0	4,218,834	4,218,834	4,269,997	4,218,834
005	PERMANENT SALAR	0	0	0	0	1,408,999	1,408,999	1,435,792	1,408,999
010	OVERTIME	365	0	0	0	0	0	0	0
018	PREMIUM PAY	36,478	0	0	0	25,000	25,000	25,000	25,000
020	TEMPORARY SALAR	2,483,414	0	0	0	38,764	38,764	38,764	38,764
025	TEMPORARY SALAR	394,815	0	0	0	48,442	48,442	48,442	48,442
060	MANDATORY FRING	567,029	0	0	0	1,322,579	1,322,579	1,479,882	1,322,579
TOTAL: CATEGORY	06	3,482,664	0	0	0	7,062,618	7,062,618	7,297,877	7,062,618
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,546,586	0	0	0	6,255,228	6,255,228	6,255,228	6,255,228
TOTAL: CATEGORY	10	2,546,586	0	0	0	6,255,228	6,255,228	6,255,228	6,255,228
TOTAL: PR/WK	91083	6,029,250	0	0	0	13,317,846	13,317,846	13,553,105	13,317,846

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736843 PREVENTION-RECURRING GTS EXP								
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,493	0	0	0	288,961	288,961	289,402	288,961
018	PREMIUM PAY	91	0	0	0	0	0	0	0
020	TEMPORARY SALAR	201,153	0	0	0	0	0	0	0
060	MANDATORY FRING	27,486	0	0	0	53,520	53,520	56,465	53,520
TOTAL: CATEGORY	06	241,223	0	0	0	342,481	342,481	345,867	342,481
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	54,641	0	0	0	104,814	104,814	104,814	104,814
TOTAL: CATEGORY	10	54,641	0	0	0	104,814	104,814	104,814	104,814
TOTAL: PR/WK	91783	295,864	0	0	0	447,295	447,295	450,681	447,295

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736843 PREVENTION-RECURRING GTS EXP								
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	585	0	0	0	9,802,591	9,779,013	9,884,519	9,779,013
005	PERMANENT SALAR	0	0	0	0	974,437	974,437	991,806	974,437
010	OVERTIME	2,725	0	0	0	15,132	15,132	15,132	15,132
018	PREMIUM PAY	20,498	0	0	0	9,162	9,162	9,162	9,162
020	TEMPORARY SALAR	3,220,791	0	0	0	103,955	103,955	103,955	103,955
025	TEMPORARY SALAR	86,837	0	0	0	148,399	148,399	148,399	148,399
060	MANDATORY FRING	571,323	0	0	0	2,546,607	2,546,553	2,823,641	2,546,553
TOTAL: CATEGORY	06	3,902,751	0	0	0	13,600,283	13,576,651	13,976,614	13,576,651
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,801,181	0	0	0	35,687,228	35,687,228	35,687,228	35,687,228
TOTAL: CATEGORY	10	1,801,181	0	0	0	35,687,228	35,687,228	35,687,228	35,687,228
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	MENTAL HEALTH	0	0	0	0	1,815,227	1,815,227	1,815,227	1,815,227
TOTAL: CATEGORY	30	0	0	0	0	1,815,227	1,815,227	1,815,227	1,815,227
TOTAL: PR/WK	95683	5,703,932	0	0	0	51,102,738	51,079,106	51,479,069	51,079,106
TOTAL: INDEX	736843	12,029,046	0	0	0	64,867,879	64,844,247	65,482,855	64,844,247
TOTAL: FG/FD	01013	12,029,046	0	0	0	64,867,879	64,844,247	65,482,855	64,844,247

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 736710 PREVENTION -WORK ORDER EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	275,047	0	0	150,833	549,553	549,553	551,485	549,553
018	PREMIUM PAY	1,049	0	0	624	0	0	0	0
020	TEMPORARY SALAR	55,479	0	0	4,302	0	0	0	0
060	MANDATORY FRING	58,760	69,710	69,710	27,231	106,416	106,416	111,378	36,706
TOTAL: CATEGORY 06		390,335	69,710	69,710	182,990	655,969	655,969	662,863	586,259
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	591,878	575,836	1,497,385	116,826	578,186	688,426	688,426	-808,959
113	TRAINING	660	3,050	3,050	0	4,075	4,075	4,075	1,025
190	OTHER NON-PERSO	52,523	134,798	140,798	7,958	24,574	24,574	24,574	-116,224
TOTAL: CATEGORY 10		645,061	713,684	1,641,233	124,784	606,835	717,075	717,075	-924,158
CATEGORY 12 TELEPHONE									
123	TELEPHONE	0	0	0	0	800	800	800	800
130	MAT & SUPPLIES	1,841	6,062	6,062	0	5,843	5,843	5,843	-219
204	PRIOR YEAR W/O	0	0	740,903	0	0	0	0	-740,903
TOTAL: CATEGORY 12		1,841	6,062	746,965	0	6,643	6,643	6,643	-740,322
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	21,626	0	0	0	15,000	15,000	15,000	15,000
231	EQUIPMENT LEASE	0	0	650	0	0	0	0	-650
TOTAL: CATEGORY 24									

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	736710 PREVENTION -WORK ORDER		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		21,626	0	650	0	15,000	15,000	15,000	14,350
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	997	997	0	500	500	500	-497
316	CENTRAL SHOP	0	340	340	0	500	500	500	160
335	TOXICS WASTE &	50,000	0	0	0	0	0	0	0
350	REPRODUCTION	0	2,284	2,284	0	2,650	2,650	2,650	366
TOTAL: CATEGORY	30	50,000	3,621	3,621	0	3,650	3,650	3,650	29
TOTAL: PR/WK	00000	1,108,863	793,077	2,462,179	307,774	1,288,097	1,398,337	1,405,231	-1,063,842
TOTAL: INDEX	736710	1,108,863	793,077	2,462,179	307,774	1,288,097	1,398,337	1,405,231	-1,063,842

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943910 PREVENTION -WORK ORDER REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,109,452	-1,143,839	-2,812,940	458,247	-1,288,097	-1,405,231	-1,405,231	1,407,709
TOTAL: CATEGORY	39	-1,109,452	-1,143,839	-2,812,940	458,247	-1,288,097	-1,405,231	-1,405,231	1,407,709
TOTAL: PR/WK	00000	-1,109,452	-1,143,839	-2,812,940	458,247	-1,288,097	-1,405,231	-1,405,231	1,407,709
TOTAL: INDEX	943910	-1,109,452	-1,143,839	-2,812,940	458,247	-1,288,097	-1,405,231	-1,405,231	1,407,709
TOTAL: FG/FD	09099	-589	-350,762	-350,761	766,021	0	-6,894	0	343,867
TOTAL: PROGRAM	4182	21,881,598	9,384,826	9,481,647	3,009,442	88,581,940	88,551,414	89,430,578	79,069,767

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736678 COMMUNITY SUPPORT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	200,678	0	0	78,345	305,453	305,453	309,063	305,453
005	PERMANENT SALAR	0	0	0	0	561,648	561,648	571,198	561,648
018	PREMIUM PAY	945	0	0	440	0	0	0	0
060	MANDATORY FRING	42,890	44,713	44,713	16,666	202,763	202,763	224,645	158,050
TOTAL: CATEGORY	06	244,513	44,713	44,713	95,451	1,069,864	1,069,864	1,104,906	1,025,151
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	0	0	0	50,989	50,989	50,989	50,989
TOTAL: CATEGORY	09	0	0	0	0	50,989	50,989	50,989	50,989
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	165,842	168,826	168,826	43,923	325,361	325,361	325,361	156,535
113	TRAINING	1,409	1,500	1,500	1,045	1,500	1,500	1,500	0
190	OTHER NON-PERSO	37,653	46,069	46,069	9,716	60,473	60,473	60,473	14,404
TOTAL: CATEGORY	10	204,904	216,395	216,395	54,684	387,334	387,334	387,334	170,939
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	5,596	5,596	5,596	5,596
130	MAT & SUPPLIES	13,855	27,882	27,882	4,678	48,661	48,661	48,661	20,779
TOTAL: CATEGORY	12	13,855	27,882	27,882	4,678	54,257	54,257	54,257	26,375

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736678 COMMUNITY SUPPORT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	6,000	6,000	6,000	6,000
TOTAL: CATEGORY	24	0	0	0	0	6,000	6,000	6,000	6,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	2,130	0	0	0	0	-2,130
TOTAL: CATEGORY	30	0	0	2,130	0	0	0	0	-2,130
TOTAL: PR/WK	00000	463,272	288,990	291,120	154,813	1,568,444	1,568,444	1,603,486	1,277,324
TOTAL: INDEX	736678	463,272	288,990	291,120	154,813	1,568,444	1,568,444	1,603,486	1,277,324
TOTAL: FG/FD	01001	463,272	288,990	291,120	154,813	1,568,444	1,568,444	1,603,486	1,277,324
TOTAL: PROGRAM	4183	463,272	288,990	291,120	154,813	1,568,444	1,568,444	1,603,486	1,277,324

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736686 COMMUNITY AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	11,974,852	0	28,786	5,499,394	11,609,662	11,552,488	11,704,867	11,523,702
002	PERM SALARIES-U	3,163	0	0	0	0	0	0	0
005	PERMANENT SALAR	6,385,599	0	0	2,835,590	5,200,028	5,200,028	5,294,331	5,200,028
010	OVERTIME	86,796	0	0	41,564	65,664	65,664	65,664	65,664
012	HOLIDAY PAY	3,279	0	0	1,504	6,812	6,812	6,812	6,812
018	PREMIUM PAY	180,355	0	0	91,185	334,320	334,320	334,320	334,320
020	TEMPORARY SALAR	1,007,645	0	0	506,604	1,194,142	1,194,142	1,194,142	1,194,142
025	TEMPORARY SALAR	255,412	0	0	94,325	399,504	399,504	399,504	399,504
060	MANDATORY FRING	3,318,077	5,219,587	5,418,368	1,480,968	3,555,064	3,544,419	3,993,820	-1,873,949
070	OTHER FRINGE BE	0	30,600	30,600	0	0	0	0	-30,600
071	OTHER FRINGE BE	432,001	301,424	301,424	179,687	0	0	0	-301,424
TOTAL: CATEGORY	06	23,647,179	5,551,611	5,779,178	10,730,821	22,365,196	22,297,377	22,993,460	16,518,199
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	0	0	0	127,387	127,387	127,387	127,387
TOTAL: CATEGORY	09	0	0	0	0	127,387	127,387	127,387	127,387
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,827,875	3,474,880	3,439,865	398,512	3,102,469	3,102,469	3,102,469	-337,396
112	TRAVEL	1,348	6,350	6,350	1,588	6,569	6,569	6,569	219
113	TRAINING	2,430	5,090	70,090	67,293	4,945	4,945	4,945	-65,145
144	MEMBERSHIP DUES	8,252	11,162	11,162	5,025	12,126	12,126	12,126	964
190	OTHER NON-PERSO	73,687,440	67,969,391	67,813,875	16,990,316	56,091,209	56,091,209	56,091,209	-11,722,666
TOTAL: CATEGORY	10								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736686 COMMUNITY AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		75,527,345	71,466,873	71,341,342	17,462,734	59,217,318	59,217,318	59,217,318	-12,124,024
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	625,308	625,308	625,308	625,308
130	MAT & SUPPLIES	604,662	807,462	803,072	138,338	825,509	825,509	825,509	22,437
TOTAL: CATEGORY	12	604,662	807,462	803,072	138,338	1,450,817	1,450,817	1,450,817	647,745
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	27,863	165,680	169,470	69,612	489,479	489,479	489,479	320,009
231	EQUIPMENT LEASE	297	461,026	461,026	375,280	0	0	0	-461,026
TOTAL: CATEGORY	24	28,160	626,706	630,496	444,892	489,479	489,479	489,479	-141,017
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	30,000	30,000	30,000	0	30,000	30,000	30,000	0
309	ELECTRICITY	36,312	0	0	0	2,600	2,600	2,600	2,600
310	CENTRAL SHOP	20,666	17,291	17,291	2,386	17,291	17,291	17,291	0
313	HUMAN RESOURCE-	8,075	8,075	8,075	0	8,075	8,075	8,075	0
316	CENTRAL SHOP	8,378	7,897	7,897	2,094	7,897	7,897	7,897	0
318	BUILDING REPAIR	370,390	318,677	320,359	9,773	318,677	318,677	318,677	-1,682
330	LIGHT HEAT&POWE	173,352	160,344	160,344	199	160,345	160,345	160,345	1
335	TOXICS WASTE &	26	15,186	25,186	0	15,186	15,186	15,186	-10,000
337	COMMUNITY HEALT	0	7,281,357	7,281,357	0	7,009,455	7,009,455	7,009,455	-271,902
338	GENERAL HOSPITA	0	0	0	0	198,330	198,330	198,330	198,330
339	CONTROLLER	0	8,216	8,216	0	22,343	22,343	22,343	14,127
340	CONTROLLER-DATA	65,216	5,733	5,733	0	5,733	5,733	5,733	0
350	REPRODUCTION	82,644	58,881	58,881	22,699	65,781	65,781	65,781	6,900
351	CITY MAIL SERVI	86,969	141,307	141,307	52,583	141,307	141,307	141,307	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736686 COMMUNITY AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
370	WORKERS COMP	351,152	340,755	340,755	91,294	340,755	340,755	340,755	0
389	MISC DEPARTMENT	939,350	0	0	262,518	0	0	0	0
TOTAL: CATEGORY	30	2,172,530	8,393,719	8,405,401	443,546	8,343,775	8,343,775	8,343,775	-61,626
TOTAL: PR/WK	00000	101,979,876	86,846,371	86,959,489	29,220,331	91,993,972	91,926,153	92,622,236	4,966,664
TOTAL: INDEX	736686	101,979,876	86,846,371	86,959,489	29,220,331	91,993,972	91,926,153	92,622,236	4,966,664
TOTAL: FG/FD	01001	101,979,876	86,846,371	86,959,489	29,220,331	91,993,972	91,926,153	92,622,236	4,966,664

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736850 COMM AMBULATORY-RECUR GTS EXP								
PROJ/WK PHASE	91083 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	189,572	189,572	191,970	189,572
005	PERMANENT SALAR	0	0	0	0	14,538	14,538	14,829	14,538
018	PREMIUM PAY	131	0	0	0	0	0	0	0
020	TEMPORARY SALAR	56,990	0	0	0	25,860	25,860	25,860	25,860
025	TEMPORARY SALAR	2,165	0	0	0	41,265	41,265	41,265	41,265
060	MANDATORY FRING	8,400	0	0	0	56,449	56,449	63,170	56,449
TOTAL: CATEGORY	06	67,686	0	0	0	327,684	327,684	337,094	327,684
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	124,962	0	0	0	515,170	515,170	515,170	515,170
TOTAL: CATEGORY	10	124,962	0	0	0	515,170	515,170	515,170	515,170
TOTAL: PR/WK	91083	192,648	0	0	0	842,854	842,854	852,264	842,854

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736850 COMM AMBULATORY-RECUR GTS EXP								
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	250,064	250,064	253,939	250,064
005	PERMANENT SALAR	0	0	0	0	231,350	231,350	235,582	231,350
012	HOLIDAY PAY	143	0	0	0	0	0	0	0
018	PREMIUM PAY	9,532	0	0	0	0	0	0	0
020	TEMPORARY SALAR	199,573	0	0	0	0	0	0	0
025	TEMPORARY SALAR	34,190	0	0	0	0	0	0	0
060	MANDATORY FRING	42,071	0	0	0	111,572	111,572	124,002	111,572
TOTAL: CATEGORY	06	285,509	0	0	0	592,986	592,986	613,523	592,986
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	3,414	0	0	0	486,554	486,554	486,554	486,554
TOTAL: CATEGORY	10	3,414	0	0	0	486,554	486,554	486,554	486,554
TOTAL: PR/WK	95683	288,923	0	0	0	1,079,540	1,079,540	1,100,077	1,079,540

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736850 COMM AMBULATORY-RECUR GTS EXP								
PROJ/WK PHASE	95983 TRANSPORTATION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,989	0	0	0	196,400	196,400	196,400	196,400
TOTAL: CATEGORY	10	2,989	0	0	0	196,400	196,400	196,400	196,400
TOTAL: PR/WK	95983	2,989	0	0	0	196,400	196,400	196,400	196,400
TOTAL: INDEX	736850	484,560	0	0	0	2,118,794	2,118,794	2,148,741	2,118,794
TOTAL: FG/FD	01013	484,560	0	0	0	2,118,794	2,118,794	2,148,741	2,118,794
TOTAL: PROGRAM	4184	102,464,436	86,846,371	86,959,489	29,220,331	94,112,766	94,044,947	94,770,977	7,085,458

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	44610 CONTRACTUAL SEVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	86,778	0	0	0	0	-86,778
TOTAL: CATEGORY	10	0	0	86,778	0	0	0	0	-86,778
TOTAL: PR/WK	44610	0	0	86,778	0	0	0	0	-86,778

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	45144 CARE F4-MOU-SHUTTLE VAN								
CATEGORY	06 LABOR COSTS								
012	HOLIDAY PAY	143	0	0	0	0	0	0	0
018	PREMIUM PAY	9,532	0	0	0	0	0	0	0
020	TEMPORARY SALAR	199,573	0	19,608	0	0	0	0	-19,608
025	TEMPORARY SALAR	34,190	0	0	0	0	0	0	0
060	MANDATORY FRING	0	0	4,118	0	0	0	0	-4,118
TOTAL: CATEGORY	06	243,438	0	23,726	0	0	0	0	-23,726
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	5,467	0	0	0	0	-5,467
TOTAL: CATEGORY	10	0	0	5,467	0	0	0	0	-5,467
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	3,000	0	0	0	0	-3,000
TOTAL: CATEGORY	12	0	0	3,000	0	0	0	0	-3,000
TOTAL: PR/WK	45144	243,438	0	32,193	0	0	0	0	-32,193

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	45603 TRAVEL-BCCCP								
CATEGORY	10 NON PERSONAL SERVICES								
112 TRAVEL		0	0	1,500	0	0	0	0	-1,500
TOTAL: CATEGORY	10	0	0	1,500	0	0	0	0	-1,500
TOTAL: PR/WK	45603	0	0	1,500	0	0	0	0	-1,500

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	45609 OTHERS-BCCCP								
CATEGORY	30 SERVICES OF OTHER DEPTS								
328	DPH NON-MED SVC	0	0	2,700	0	0	0	0	-2,700
389	MISC DEPARTMENT	0	0	28,450	0	0	0	0	-28,450
TOTAL: CATEGORY	30	0	0	31,150	0	0	0	0	-31,150
TOTAL: PR/WK	45609	0	0	31,150	0	0	0	0	-31,150

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
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.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	45610 CONTRACTUAL-BCCCP								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	262,750	0	0	0	0	-262,750
TOTAL: CATEGORY	10	0	0	262,750	0	0	0	0	-262,750
TOTAL: PR/WK	45610	0	0	262,750	0	0	0	0	-262,750

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	50101 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		0	0	250	0	0	0	0	-250
060 MANDATORY FRING		0	0	3,388	0	0	0	0	-3,388
TOTAL: CATEGORY	06	0	0	3,638	0	0	0	0	-3,638
TOTAL: PR/WK	50101	0	0	3,638	0	0	0	0	-3,638

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	50501 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		0	0	181	0	0	0	0	-181
060 MANDATORY FRING		0	0	2,129	0	0	0	0	-2,129
TOTAL: CATEGORY	06	0	0	2,310	0	0	0	0	-2,310
TOTAL: PR/WK	50501	0	0	2,310	0	0	0	0	-2,310

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60102 SPACE RENT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	27,573	0	0	0	0	-27,573
TOTAL: CATEGORY	10	0	0	27,573	0	0	0	0	-27,573
TOTAL: PR/WK	60102	0	0	27,573	0	0	0	0	-27,573

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60103 TRAVEL								
CATEGORY	10 NON PERSONAL SERVICES								
112 TRAVEL		0	0	4,000	0	0	0	0	-4,000
TOTAL: CATEGORY	10	0	0	4,000	0	0	0	0	-4,000
TOTAL: PR/WK	60103	0	0	4,000	0	0	0	0	-4,000

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60104 TRAINING								
CATEGORY	10 NON PERSONAL SERVICES								
113 TRAINING		0	0	2,000	0	0	0	0	-2,000
TOTAL: CATEGORY	10	0	0	2,000	0	0	0	0	-2,000
TOTAL: PR/WK	60104	0	0	2,000	0	0	0	0	-2,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60109 EDUC MAT/INCENTIVES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	3,000	0	0	0	0	-3,000
TOTAL: CATEGORY	12	0	0	3,000	0	0	0	0	-3,000
TOTAL: PR/WK	60109	0	0	3,000	0	0	0	0	-3,000

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60110 SERVICE/CONSULTANT CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	50,000	0	0	0	0	-50,000
TOTAL: CATEGORY	10	0	0	50,000	0	0	0	0	-50,000
TOTAL: PR/WK	60110	0	0	50,000	0	0	0	0	-50,000

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60111 MEDIA/PROMOTION								
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	0	0	2,500	0	0	0	0	-2,500
TOTAL: CATEGORY	10	0	0	2,500	0	0	0	0	-2,500
TOTAL: PR/WK	60111	0	0	2,500	0	0	0	0	-2,500

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60112 ADDITIONAL EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		0	0	1,500	0	0	0	0	-1,500
TOTAL: CATEGORY	10	0	0	1,500	0	0	0	0	-1,500
TOTAL: PR/WK	60112	0	0	1,500	0	0	0	0	-1,500

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60502 CPO-RENT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	3,960	0	0	0	0	-3,960
TOTAL: CATEGORY	10	0	0	3,960	0	0	0	0	-3,960
TOTAL: PR/WK	60502	0	0	3,960	0	0	0	0	-3,960

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60503 CPO-TRAVEL								
CATEGORY	10 NON PERSONAL SERVICES								
112 TRAVEL		0	0	750	0	0	0	0	-750
TOTAL: CATEGORY	10	0	0	750	0	0	0	0	-750
TOTAL: PR/WK	60503	0	0	750	0	0	0	0	-750

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60504 CPO-TRANING								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	500	0	0	0	0	-500
TOTAL: CATEGORY	10	0	0	500	0	0	0	0	-500
TOTAL: PR/WK	60504	0	0	500	0	0	0	0	-500

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60507 CPO-PRINT/COPY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	500	0	0	0	0	-500
TOTAL: CATEGORY	10	0	0	500	0	0	0	0	-500
TOTAL: PR/WK	60507	0	0	500	0	0	0	0	-500

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	60510 CPO-CONTRACTUAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	63,900	0	0	0	0	-63,900
TOTAL: CATEGORY	10	0	0	63,900	0	0	0	0	-63,900
TOTAL: PR/WK	60510	0	0	63,900	0	0	0	0	-63,900

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	91083 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	4,039,992	4,225,407	-2,235	0	0	0	-4,225,407
002	PERM SALARIES-U	0	0	-563	0	0	0	0	563
005	PERMANENT SALAR	0	1,154,472	2,761,849	0	0	0	0	-2,761,849
010	OVERTIME	0	0	-365	2,851	0	0	0	365
018	PREMIUM PAY	0	22,750	-12,694	17,645	0	0	0	12,694
020	TEMPORARY SALAR	0	62,897	976,012	747,331	0	0	0	-976,012
025	TEMPORARY SALAR	0	40,895	-260,100	117,054	0	0	0	260,100
060	MANDATORY FRING	0	1,126,606	2,205,590	170,658	0	0	0	-2,205,590
070	OTHER FRINGE BE	0	0	-309	0	0	0	0	309
071	OTHER FRINGE BE	0	1,200	1,200	0	0	0	0	-1,200
TOTAL: CATEGORY	06	0	6,448,812	9,896,027	1,053,304	0	0	0	-9,896,027
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	0	34,593	0	0	0	0	-34,593
092	CITY-WIDE OVERH	0	0	662,999	1,385	0	0	0	-662,999
TOTAL: CATEGORY	09	0	0	697,592	1,385	0	0	0	-697,592
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	7,621,622	1,022,957	0	0	0	-7,621,622
112	TRAVEL	0	0	44,020	7,266	0	0	0	-44,020
113	TRAINING	0	0	14,022	108	0	0	0	-14,022
129	ENTERTAINMENT A	0	0	10,170	0	0	0	0	-10,170
144	MEMBERSHIP DUES	0	0	-800	0	0	0	0	800
190	OTHER NON-PERSO	0	6,125,850	1,294,749	18,984	0	0	0	-1,294,749

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	91083 HEALTH SERVICES								
TOTAL: CATEGORY	10	0	6,125,850	8,983,783	1,049,315	0	0	0	-8,983,783
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-185,524	20,324	0	0	0	185,524
201	PROGRAMMATIC PR	0	0	29,445	0	0	0	0	-29,445
TOTAL: CATEGORY	12	0	0	-156,079	20,324	0	0	0	156,079
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	22,709	10,858	0	0	0	-22,709
231	EQUIPMENT LEASE	0	0	27,385	185	0	0	0	-27,385
TOTAL: CATEGORY	24	0	0	50,094	11,043	0	0	0	-50,094
CATEGORY	30 SERVICES OF OTHER DEPTS								
328	DPH NON-MED SVC	0	0	12,564	1,224	0	0	0	-12,564
350	REPRODUCTION	0	0	210	977	0	0	0	-210
351	CITY MAIL SERVI	0	0	-940	59	0	0	0	940
389	MISC DEPARTMENT	0	0	151,410	10,324	0	0	0	-151,410
TOTAL: CATEGORY	30	0	0	163,244	12,584	0	0	0	-163,244
TOTAL: PR/WK	91083	0	12,574,662	19,634,661	2,147,955	0	0	0	-19,634,661

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	278,224	-12,310	0	0	0	0	12,310
010	OVERTIME	0	0	0	115	0	0	0	0
018	PREMIUM PAY	0	0	-91	327	0	0	0	91
020	TEMPORARY SALAR	0	0	366,960	84,997	0	0	0	-366,960
060	MANDATORY FRING	0	52,218	82,330	14,176	0	0	0	-82,330
TOTAL: CATEGORY	06	0	330,442	436,889	99,615	0	0	0	-436,889
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	128,100	0	0	0	0	-128,100
TOTAL: CATEGORY	09	0	0	128,100	0	0	0	0	-128,100
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	11,843	0	0	0	0	-11,843
113	TRAINING	0	0	-2,718	0	0	0	0	2,718
190	OTHER NON-PERSO	0	122,698	27,102	-7	0	0	0	-27,102
TOTAL: CATEGORY	10	0	122,698	36,227	-7	0	0	0	-36,227
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	512	0	0	0	0	-512
TOTAL: CATEGORY	12	0	0	512	0	0	0	0	-512

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	3,900	0	0	0	0	-3,900
231	EQUIPMENT LEASE	0	0	-39	0	0	0	0	39
TOTAL: CATEGORY	24	0	0	3,861	0	0	0	0	-3,861
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	1,439	0	0	0	0	-1,439
TOTAL: CATEGORY	30	0	0	1,439	0	0	0	0	-1,439
TOTAL: PR/WK	91783	0	453,140	607,028	99,608	0	0	0	-607,028

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	10,043,653	5,434,465	0	0	0	0	-5,434,465
005	PERMANENT SALAR	0	1,090,501	517,502	0	0	0	0	-517,502
010	OVERTIME	0	7,870	13,348	0	0	0	0	-13,348
014	DIFFERENTIAL PA	0	0	2,291	0	0	0	0	-2,291
018	PREMIUM PAY	0	2,167	2,167	535	0	0	0	-2,167
020	TEMPORARY SALAR	0	7,604	5,870,283	46,537	0	0	0	-5,870,283
025	TEMPORARY SALAR	0	12,250	44,355	13,965	0	0	0	-44,355
060	MANDATORY FRING	0	2,347,264	3,170,715	8,142	0	0	0	-3,170,715
071	OTHER FRINGE BE	0	41,980	19,980	0	0	0	0	-19,980
TOTAL: CATEGORY	06	0	13,553,289	15,075,106	69,179	0	0	0	-15,075,106
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	742,064	0	0	0	0	-742,064
TOTAL: CATEGORY	09	0	0	742,064	0	0	0	0	-742,064
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	21,148,223	17,485	0	0	0	-21,148,223
112	TRAVEL	0	0	161,662	7,134	0	0	0	-161,662
113	TRAINING	0	0	28,607	60	0	0	0	-28,607
129	ENTERTAINMENT A	0	0	99,790	5,930	0	0	0	-99,790
190	OTHER NON-PERSO	0	43,947,129	26,972,691	9,234	0	0	0	-26,972,691
TOTAL: CATEGORY	10	0	43,947,129	48,410,973	39,843	0	0	0	-48,410,973

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-167,089	2,150	0	0	0	167,089
TOTAL: CATEGORY	12	0	0	-167,089	2,150	0	0	0	167,089
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	65,770	0	0	0	0	-65,770
231	EQUIPMENT LEASE	0	0	141,533	0	0	0	0	-141,533
TOTAL: CATEGORY	24	0	0	207,303	0	0	0	0	-207,303
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	1,750	0	0	0	0	-1,750
318	BUILDING REPAIR	0	0	6,000	0	0	0	0	-6,000
338	GENERAL HOSPITA	0	436,090	87,178	0	0	0	0	-87,178
350	REPRODUCTION	0	0	3,000	0	0	0	0	-3,000
389	MISC DEPARTMENT	0	0	5,500	0	0	0	0	-5,500
TOTAL: CATEGORY	30	0	436,090	103,428	0	0	0	0	-103,428
TOTAL: PR/WK	95683	0	57,936,508	64,371,785	111,172	0	0	0	-64,371,785

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	95983 TRANSPORTATION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	196,400	196,400	0	0	0	0	-196,400
TOTAL: CATEGORY	10	0	196,400	196,400	0	0	0	0	-196,400
TOTAL: PR/WK	95983	0	196,400	196,400	0	0	0	0	-196,400
TOTAL: INDEX	736470	243,438	71,160,710	85,390,376	2,358,735	0	0	0	-85,390,376
TOTAL: FG/FD	01013	243,438	71,160,710	85,390,376	2,358,735	0	0	0	-85,390,376
TOTAL: PROGRAM	4301	243,438	71,160,710	85,390,376	2,358,735	0	0	0	-85,390,376
TOTAL: SECT	00	125,052,744	167,680,897	182,122,632	34,743,321	184,263,150	184,164,805	185,805,041	2,042,173
TOTAL: DIV	00	125,052,744	167,680,897	182,122,632	34,743,321	184,263,150	184,164,805	185,805,041	2,042,173

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735555 ADMINISTRATION EXP BUDGET EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	3,869,712	3,861,452	0	0	0	0	-3,861,452
005	PERMANENT SALAR	0	63,713	63,713	0	0	0	0	-63,713
010	OVERTIME	0	32,286	32,286	0	0	0	0	-32,286
018	PREMIUM PAY	0	14,014	14,014	0	0	0	0	-14,014
020	TEMPORARY SALAR	0	293,589	293,589	0	0	0	0	-293,589
025	TEMPORARY SALAR	0	997	997	0	0	0	0	-997
060	MANDATORY FRING	40,184	68,682	0	0	0	0	0	0
TOTAL: CATEGORY	06	40,184	4,342,993	4,266,051	0	0	0	0	-4,266,051
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	16,545	0	0	0	0
190	OTHER NON-PERSO	83,162	0	0	-12	0	0	0	0
TOTAL: CATEGORY	10	83,162	0	0	16,533	0	0	0	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	3,670	0	0	1,857	0	0	0	0
TOTAL: CATEGORY	24	3,670	0	0	1,857	0	0	0	0
TOTAL: PR/WK	00000	127,016	4,342,993	4,266,051	18,390	0	0	0	-4,266,051
TOTAL: INDEX	735555	127,016	4,342,993	4,266,051	18,390	0	0	0	-4,266,051
TOTAL: FG/FD	01001	127,016	4,342,993	4,266,051	18,390	0	0	0	-4,266,051
TOTAL: PROGRAM	4360	127,016	4,342,993	4,266,051	18,390	0	0	0	-4,266,051
TOTAL: SECT	00	127,016	4,342,993	4,266,051	18,390	0	0	0	-4,266,051

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	733881 ADM MIS WO PERFORMING-BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,316,792	2,960,285	2,960,285	1,179,291	2,980,457	2,980,457	3,014,123	20,172
005	PERMANENT SALAR	0	64,500	64,500	22,712	64,253	64,253	65,538	-247
010	OVERTIME	13,355	46,000	46,000	11,098	35,100	35,100	35,100	-10,900
012	HOLIDAY PAY	9,686	24,190	24,190	5,578	24,190	24,190	24,190	0
018	PREMIUM PAY	53,849	80,337	80,337	24,782	77,408	77,408	77,408	-2,929
020	TEMPORARY SALAR	0	0	0	3,916	0	0	0	0
060	MANDATORY FRING	383,093	614,327	614,327	188,801	438,079	438,079	549,639	-176,248
071	OTHER FRINGE BE	0	2,400	2,400	0	0	0	0	-2,400
TOTAL: CATEGORY	06	2,776,775	3,792,039	3,792,039	1,436,178	3,619,487	3,619,487	3,765,998	-172,552
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,347,523	6,727,520	7,127,381	879,781	6,949,913	7,054,305	7,054,305	-73,076
112	TRAVEL	0	0	0	382	0	0	0	0
113	TRAINING	10,851	46,000	46,000	46,499	31,000	31,000	31,000	-15,000
190	OTHER NON-PERSO	664,085	422,983	449,060	87,672	340,545	666,266	666,266	217,206
TOTAL: CATEGORY	10	2,022,459	7,196,503	7,622,441	1,014,334	7,321,458	7,751,571	7,751,571	129,130
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	88,200	88,200	88,200	88,200
130	MAT & SUPPLIES	81,243	77,993	136,144	75,087	119,376	119,376	119,376	-16,768
204	PRIOR YEAR W/O	0	0	1,342,760	0	0	0	0	-1,342,760
TOTAL: CATEGORY	12	81,243	77,993	1,478,904	75,087	207,576	207,576	207,576	-1,271,328

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	733881 ADM MIS WO PERFORMING-BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	756,083	146,450	1,806,991	636,189	145,129	145,129	145,129	-1,661,862
231	EQUIPMENT LEASE	506,659	395,705	395,705	88,748	0	0	0	-395,705
TOTAL: CATEGORY	24	1,262,742	542,155	2,202,696	724,937	145,129	145,129	145,129	-2,057,567
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	2,344	0	0	0	0	-2,344
310	CENTRAL SHOP	1,759	2,000	2,331	331	2,000	2,000	2,000	-331
316	CENTRAL SHOP	0	1,000	2,000	1,000	1,000	1,000	1,000	-1,000
318	BUILDING REPAIR	1,975	8,964	26,573	7,362	8,964	8,964	8,964	-17,609
340	CONTROLLER-DATA	0	17,191	17,191	11,397	16,800	16,800	16,800	-391
365	CAO-INSURANCE A	11,012	24,000	24,000	0	24,000	24,000	24,000	0
389	MISC DEPARTMENT	15,296	0	13,443	5,000	0	0	0	-13,443
TOTAL: CATEGORY	30	30,042	53,155	87,882	25,090	52,764	52,764	52,764	-35,118
TOTAL: PR/WK	00000	6,173,261	11,661,845	15,183,962	3,275,626	11,346,414	11,776,527	11,923,038	-3,407,435
TOTAL: INDEX	733881	6,173,261	11,661,845	15,183,962	3,275,626	11,346,414	11,776,527	11,923,038	-3,407,435

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942177 ADM MIS WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-6,119,593	-11,661,845	-15,185,529	407,436	-11,346,414	-11,923,038	-11,923,038	3,262,491
TOTAL: CATEGORY	39	-6,119,593	-11,661,845	-15,185,529	407,436	-11,346,414	-11,923,038	-11,923,038	3,262,491
TOTAL: PR/WK	00000	-6,119,593	-11,661,845	-15,185,529	407,436	-11,346,414	-11,923,038	-11,923,038	3,262,491
TOTAL: INDEX	942177	-6,119,593	-11,661,845	-15,185,529	407,436	-11,346,414	-11,923,038	-11,923,038	3,262,491
TOTAL: FG/FD	09099	53,668	0	-1,567	3,683,062	0	-146,511	0	-144,944
TOTAL: PROGRAM	4184	53,668	0	-1,567	3,683,062	0	-146,511	0	-144,944

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4305 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942649 ADM AFFIRM ACT WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-5,543	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-5,543	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-5,543	0	0	0	0	0	0	0
TOTAL: INDEX	942649	-5,543	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-5,543	0	0	0	0	0	0	0
TOTAL: PROGRAM	4305	-5,543	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734327 ADM AFFIRM ACT WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	70	0	0	35	0	0	0	0
TOTAL: CATEGORY	10	70	0	0	35	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,787	0	507	0	0	0	0	-507
TOTAL: CATEGORY	12	3,787	0	507	0	0	0	0	-507
TOTAL: PR/WK	00000	3,857	0	507	35	0	0	0	-507
TOTAL: INDEX	734327	3,857	0	507	35	0	0	0	-507

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734335 ADM CONSERVATORSHIP WO PERF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,847	0	0	1,604	0	0	0	0
060	MANDATORY FRING	2,308	0	0	459	0	0	0	0
TOTAL: CATEGORY	06	11,155	0	0	2,063	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	75	0	0	0	0	0	0	0
190	OTHER NON-PERSO	71,657	0	1,061	-14	0	0	0	-1,061
TOTAL: CATEGORY	10	71,732	0	1,061	-14	0	0	0	-1,061
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,217	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	2,217	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	7,972	0	0	0	0	0	0	0
316	CENTRAL SHOP	4,768	0	0	0	0	0	0	0
350	REPRODUCTION	186	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	12,926	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	98,030	0	1,061	2,049	0	0	0	-1,061
TOTAL: INDEX	734335	98,030	0	1,061	2,049	0	0	0	-1,061

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942698 ADM CONSERVATORSHIP WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-148,947	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-148,947	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-148,947	0	0	0	0	0	0	0
TOTAL: INDEX	942698	-148,947	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-47,060	0	1,568	2,084	0	0	0	-1,568
TOTAL: PROGRAM	4360	-47,060	0	1,568	2,084	0	0	0	-1,568

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4361 MIS-CENTRAL OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	735134 ADM FAC MGT-WO PERFORMING EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	0	0	0	191	0	0	0	0
020	TEMPORARY SALAR	0	0	59,875	4,526	0	0	0	-59,875
060	MANDATORY FRING	0	0	11,642	368	0	0	0	-11,642
TOTAL: CATEGORY	06	0	0	71,517	5,085	0	0	0	-71,517
TOTAL: PR/WK	00000	0	0	71,517	5,085	0	0	0	-71,517
TOTAL: INDEX	735134	0	0	71,517	5,085	0	0	0	-71,517

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4361 HIS-CENTRAL OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943167 ADM FAC MGT-WO RECOVERY I/R								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,066	0	-71,517	0	0	0	0	71,517
TOTAL: CATEGORY	39	-1,066	0	-71,517	0	0	0	0	71,517
TOTAL: PR/WK	00000	-1,066	0	-71,517	0	0	0	0	71,517
TOTAL: INDEX	943167	-1,066	0	-71,517	0	0	0	0	71,517
TOTAL: FG/FD	09099	-1,066	0	0	5,085	0	0	0	0
TOTAL: PROGRAM	4361	-1,066	0	0	5,085	0	0	0	0
TOTAL: SECT	01	-1	0	1	3,690,231	0	-146,511	0	-146,512

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	00100 TOBACOO TAX PROP 99/AB75-REVENUE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	125,036	0	0	0	0	-125,036
TOTAL: CATEGORY	12	0	0	125,036	0	0	0	0	-125,036
TOTAL: PR/WK	00100	0	0	125,036	0	0	0	0	-125,036

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	00402 PSEMS - MED SVC CTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-7,842	0	819,218	0	0	0	0	-819,218
TOTAL: CATEGORY	10	-7,842	0	819,218	0	0	0	0	-819,218
TOTAL: PR/WK	00402	-7,842	0	819,218	0	0	0	0	-819,218

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	00403 PSEMS - PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		109,151	0	50	0	0	0	0	-50
TOTAL: CATEGORY	10	109,151	0	50	0	0	0	0	-50
TOTAL: PR/WK	00403	109,151	0	50	0	0	0	0	-50

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	01303 90-91 HSNCA-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		35,328	0	8	0	0	0	0	-8
TOTAL: CATEGORY	10	35,328	0	8	0	0	0	0	-8
TOTAL: PR/WK	01303	35,328	0	8	0	0	0	0	-8

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	01402 90-91 PSE-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	9,195	0	0	0	0	-9,195
TOTAL: CATEGORY	10	0	0	9,195	0	0	0	0	-9,195
TOTAL: PR/WK	01402	0	0	9,195	0	0	0	0	-9,195

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	01403 90-91 PSE-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	55,402	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	55,402	0	0	0	0	0	0	0
TOTAL: PR/WK	01403	55,402	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	02303 91-92 HSNCA-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		27,486	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	27,486	0	0	0	0	0	0	0
TOTAL: PR/WK	02303	27,486	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	02403 91-92 FS-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	45,888	0	32,285	32,285	0	0	0	-32,285
TOTAL: CATEGORY	10	45,888	0	32,285	32,285	0	0	0	-32,285
TOTAL: PR/WK	02403	45,888	0	32,285	32,285	0	0	0	-32,285

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	02503 PSNC-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	7,022	7,022	0	0	0	-7,022
TOTAL: CATEGORY	10	0	0	7,022	7,022	0	0	0	-7,022
TOTAL: PR/WK	02503	0	0	7,022	7,022	0	0	0	-7,022

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	03202 92-93 HSNCF-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	129,983	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	129,983	0	0	0	0	0	0	0
TOTAL: PR/WK	03202	129,983	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
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PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	03302 92-93 HSNCA-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	129,759	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	129,759	0	0	0	0	0	0	0
TOTAL: PR/WK	03302	129,759	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	03303 92-93 HSNCA-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	36,257	3,114	0	0	0	-36,257
TOTAL: CATEGORY	10	0	0	36,257	3,114	0	0	0	-36,257
TOTAL: PR/WK	03303	0	0	36,257	3,114	0	0	0	-36,257

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	03402 92-93 PS-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		385,318	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	385,318	0	0	0	0	0	0	0
TOTAL: PR/WK	03402	385,318	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
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.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	03403 92-93 PS-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	7,500	0	48,756	0	0	0	0	-48,756
TOTAL: CATEGORY	10	7,500	0	48,756	0	0	0	0	-48,756
TOTAL: PR/WK	03403	7,500	0	48,756	0	0	0	0	-48,756

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	03502 92-93 PSNC MED SVCS CTS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		50,400	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	50,400	0	0	0	0	0	0	0
TOTAL: PR/WK	03502	50,400	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	04001 93-94 PROP 99 EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	621,311	0	660,095	356,502	0	0	0	-660,095
TOTAL: CATEGORY	12	621,311	0	660,095	356,502	0	0	0	-660,095
TOTAL: PR/WK	04001	621,311	0	660,095	356,502	0	0	0	-660,095

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	05001 PROP 99 EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	1,275,489	1,275,489	0	0	0	0	-1,275,489
TOTAL: CATEGORY	12	0	1,275,489	1,275,489	0	0	0	0	-1,275,489
TOTAL: PR/WK	05001	0	1,275,489	1,275,489	0	0	0	0	-1,275,489

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	06001 95-96 PROP 99 EXPENDITURES								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	0	0	1,261,142	1,261,142	1,261,142	1,261,142
TOTAL: CATEGORY	10	0	0	0	0	1,261,142	1,261,142	1,261,142	1,261,142
TOTAL: PR/WK	06001	0	0	0	0	1,261,142	1,261,142	1,261,142	1,261,142
TOTAL: INDEX	736439	1,589,684	1,275,489	3,013,411	398,923	1,261,142	1,261,142	1,261,142	-1,752,269
TOTAL: FG/FD	01292	1,589,684	1,275,489	3,013,411	398,923	1,261,142	1,261,142	1,261,142	-1,752,269
TOTAL: PROGRAM	4184	1,589,684	1,275,489	3,013,411	398,923	1,261,142	1,261,142	1,261,142	-1,752,269
TOTAL: SECT	02	1,589,684	1,275,489	3,013,411	398,923	1,261,142	1,261,142	1,261,142	-1,752,269

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00711 EMS FUND-ADMIN-PERSONNEL								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	3,341	0	0	0	0	-3,341
060	MANDATORY FRING	0	0	258	0	0	0	0	-258
TOTAL: CATEGORY	06	0	0	3,599	0	0	0	0	-3,599
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,685	0	19,130	0	0	0	0	-19,130
TOTAL: CATEGORY	10	5,685	0	19,130	0	0	0	0	-19,130
TOTAL: PR/WK	00711	5,685	0	22,729	0	0	0	0	-22,729

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00714 EMS FUND-ADMIN CONTRACTUAL SVCS								
CATEGORY	06 LABOR COSTS								
070	OTHER FRINGE BE	0	0	605	0	0	0	0	-605
TOTAL: CATEGORY	06	0	0	605	0	0	0	0	-605
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	69,898	50,000	91,666	8,800	50,000	50,000	50,000	-41,666
112	TRAVEL	563	0	586	0	0	0	0	-586
190	OTHER NON-PERSO	0	0	2,640	0	0	0	0	-2,640
TOTAL: CATEGORY	10	70,461	50,000	94,892	8,800	50,000	50,000	50,000	-44,892
TOTAL: PR/WK	00714	70,461	50,000	95,497	8,800	50,000	50,000	50,000	-45,497

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00715 EMS FUND-ADMIN-MAT & SUPPLIES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		0	0	2,378	0	0	0	0	-2,378
TOTAL: CATEGORY	12	0	0	2,378	0	0	0	0	-2,378
TOTAL: PR/WK	00715	0	0	2,378	0	0	0	0	-2,378

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00716 EMS FUND-ADMIN-EQPT								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-5	0	0	0	0	5
231	EQUIPMENT LEASE	0	0	8,826	0	0	0	0	-8,826
TOTAL: CATEGORY	24	0	0	8,821	0	0	0	0	-8,821
TOTAL: PR/WK	00716	0	0	8,821	0	0	0	0	-8,821

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00717 EMS FUND-ADMIN-SVCS TO OTHER DEPT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	3,100	0	0	0	0	-3,100
TOTAL: CATEGORY	30	0	0	3,100	0	0	0	0	-3,100
TOTAL: PR/WK	00717	0	0	3,100	0	0	0	0	-3,100

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00721 EMS FUND-PRJ-PERSONNEL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	64,806	103,630	148,687	29,268	102,908	102,908	103,880	-45,779
020	TEMPORARY SALAR	0	0	-46,220	0	0	0	0	46,220
060	MANDATORY FRING	11,478	18,096	19,918	5,350	18,829	18,829	20,530	-1,089
070	OTHER FRINGE BE	0	0	-582	0	0	0	0	582
TOTAL: CATEGORY	06	76,284	121,726	121,803	34,618	121,737	121,737	124,410	-66
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	20,000	50,000	2,580	20,000	20,000	20,000	-30,000
TOTAL: CATEGORY	10	0	20,000	50,000	2,580	20,000	20,000	20,000	-30,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,495	25,000	48,551	0	25,000	25,000	25,000	-23,551
TOTAL: CATEGORY	12	1,495	25,000	48,551	0	25,000	25,000	25,000	-23,551
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	24,381	0	398	0	0	0	0	-398
389	MISC DEPARTMENT	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	30	24,381	0	10,398	0	0	0	0	-10,398
TOTAL: PR/WK	00721	102,160	166,726	230,752	37,198	166,737	166,737	169,410	-64,015

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00731 EMS SB12 PHYSICIAN SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		139,463	431,512	428,169	10,910	431,512	431,512	431,512	3,343
TOTAL: CATEGORY	10	139,463	431,512	428,169	10,910	431,512	431,512	431,512	3,343
TOTAL: PR/WK	00731	139,463	431,512	428,169	10,910	431,512	431,512	431,512	3,343

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00741 EMS SB 12 HOSPITAL SERVICES								
CATEGORY	06 LABOR COSTS								
025	TEMPORARY SALAR	0	0	0	0	13,260	13,260	13,260	13,260
060	MANDATORY FRING	0	0	0	0	215	215	215	215
TOTAL: CATEGORY	06	0	0	0	0	13,475	13,475	13,475	13,475
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	224,753	0	403,989	25,754	0	0	0	-403,989
TOTAL: CATEGORY	10	224,753	0	403,989	25,754	0	0	0	-403,989
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	83,345	0	43,698	21,952	0	0	0	-43,698
TOTAL: CATEGORY	30	83,345	0	43,698	21,952	0	0	0	-43,698
TOTAL: PR/WK	00741	308,098	0	447,687	47,706	13,475	13,475	13,475	-434,212
TOTAL: INDEX	733659	625,867	648,238	1,239,133	104,614	661,724	661,724	664,397	-577,409
TOTAL: FG/FD	02062	625,867	648,238	1,239,133	104,614	661,724	661,724	664,397	-577,409
TOTAL: PROGRAM	4182	625,867	648,238	1,239,133	104,614	661,724	661,724	664,397	-577,409
TOTAL: SECT	20	625,867	648,238	1,239,133	104,614	661,724	661,724	664,397	-577,409

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 32 PUBLIC SERVICES
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441550 EH PUBLIC SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	13,982	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	13,982	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	13,982	0	0	0	0	0	0	0
TOTAL: INDEX	441550	13,982	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	13,982	0	0	0	0	0	0	0
TOTAL: PROGRAM	4147	13,982	0	0	0	0	0	0	0
TOTAL: SECT	32	13,982	0	0	0	0	0	0	0
TOTAL: DIV	01	2,356,548	6,266,720	8,518,596	4,212,158	1,922,866	1,776,355	1,925,539	-6,742,241

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734301 PRIMARY CARE SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	40,154	6,733,102	6,714,744	-3,890	0	0	0	-6,714,744
005	PERMANENT SALAR	170,626	5,638,095	5,638,095	3,890	0	0	0	-5,638,095
010	OVERTIME	0	33,378	33,378	0	0	0	0	-33,378
012	HOLIDAY PAY	4,859	6,812	6,812	0	0	0	0	-6,812
018	PREMIUM PAY	8,646	302,184	302,184	1	0	0	0	-302,184
020	TEMPORARY SALAR	0	837,793	837,793	424	0	0	0	-837,793
025	TEMPORARY SALAR	0	399,504	399,504	0	0	0	0	-399,504
060	MANDATORY FRING	41,446	146,970	29,700	33	0	0	0	-29,700
070	OTHER FRINGE BE	0	-29,700	-29,700	0	0	0	0	29,700
TOTAL: CATEGORY	06	265,731	14,068,138	13,932,510	458	0	0	0	-13,932,510
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	36,480	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	36,480	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,455	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	2,455	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	304,666	14,068,138	13,932,510	458	0	0	0	-13,932,510
TOTAL: INDEX	734301	304,666	14,068,138	13,932,510	458	0	0	0	-13,932,510
TOTAL: FG/FD	01001	304,666	14,068,138	13,932,510	458	0	0	0	-13,932,510

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734970 CPHS HCC W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	3,695	0	0	2,029	0	0	0	0
060	MANDATORY FRING	143	0	0	159	0	0	0	0
TOTAL: CATEGORY	06	3,838	0	0	2,188	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	4,000	0	0	0	0	-4,000
TOTAL: CATEGORY	10	0	0	4,000	0	0	0	0	-4,000
TOTAL: PR/WK	00000	3,838	0	4,000	2,188	0	0	0	-4,000
TOTAL: INDEX	734970	3,838	0	4,000	2,188	0	0	0	-4,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943027 CPHS HCC W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,839	0	-4,000	3,839	0	0	0	4,000
TOTAL: CATEGORY	39	-3,839	0	-4,000	3,839	0	0	0	4,000
TOTAL: PR/WK	00000	-3,839	0	-4,000	3,839	0	0	0	4,000
TOTAL: INDEX	943027	-3,839	0	-4,000	3,839	0	0	0	4,000
TOTAL: FG/FD	09099	-1	0	0	6,027	0	0	0	0
TOTAL: PROGRAM	4129	304,665	14,068,138	13,932,510	6,485	0	0	0	-13,932,510

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	733543 SHS SPECIAL REVENUE - EXP								
PROJ/WK PHASE	06001 SF HOUSING AUTHORITY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	2,000	0	0	0	0	-2,000
TOTAL: CATEGORY	12	0	0	2,000	0	0	0	0	-2,000
TOTAL: PR/WK	06001	0	0	2,000	0	0	0	0	-2,000
TOTAL: INDEX	733543	0	0	2,000	0	0	0	0	-2,000
TOTAL: FG/FD	02453	0	0	2,000	0	0	0	0	-2,000
TOTAL: PROGRAM	4180	0	0	2,000	0	0	0	0	-2,000
TOTAL: SECT	01	304,665	14,068,138	13,934,510	6,485	0	0	0	-13,934,510

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940478 CPHS MCH WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,511	0	-24,459	6,647	0	0	0	24,459
TOTAL: CATEGORY	39	-1,511	0	-24,459	6,647	0	0	0	24,459
TOTAL: PR/WK	00000	-1,511	0	-24,459	6,647	0	0	0	24,459
TOTAL: INDEX	940478	-1,511	0	-24,459	6,647	0	0	0	24,459
TOTAL: FG/FD	09099	-1,511	0	-24,459	6,647	0	0	0	24,459
TOTAL: PROGRAM	4143	-1,511	0	-24,459	6,647	0	0	0	24,459

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736504 LIT SETT-BRINGARDNER VS CAIRN								
PROJ/WK PHASE	19701 LITIG SETTLMNT-BRINGARDNER VS CAIR								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	11,243	0	0	634	0	0	0	0
060	MANDATORY FRING	872	0	0	48	0	0	0	0
TOTAL: CATEGORY	06	12,115	0	0	682	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	350	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	350	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,970	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,970	0	0	0	0	0	0	0
TOTAL: PR/WK	19701	14,435	0	0	682	0	0	0	0
TOTAL: INDEX	736504	14,435	0	0	682	0	0	0	0
TOTAL: FG/FD	01001	14,435	0	0	682	0	0	0	0
TOTAL: PROGRAM	4145	14,435	0	0	682	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	433128 CPHS LAB WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,000	0	0	0	0	-3,000
TOTAL: CATEGORY	10	0	0	3,000	0	0	0	0	-3,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,010	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	0	28,718	0	0	0	0	-28,718
TOTAL: CATEGORY	12	3,010	0	28,718	0	0	0	0	-28,718
TOTAL: PR/WK	00000	3,010	0	31,718	0	0	0	0	-31,718
TOTAL: INDEX	433128	3,010	0	31,718	0	0	0	0	-31,718

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941427 CPHS LAB WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,499	0	-7,259	0	0	0	0	7,259
TOTAL: CATEGORY	39	-1,499	0	-7,259	0	0	0	0	7,259
TOTAL: PR/WK	00000	-1,499	0	-7,259	0	0	0	0	7,259
TOTAL: INDEX	941427	-1,499	0	-7,259	0	0	0	0	7,259
TOTAL: FG/FD	09099	1,511	0	24,459	0	0	0	0	-24,459
TOTAL: PROGRAM	4148	1,511	0	24,459	0	0	0	0	-24,459

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735563 CPHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	222,117	4,800,067	4,790,007	244	0	0	0	-4,790,007
005	PERMANENT SALAR	165,780	697,692	697,692	8,256	0	0	0	-697,692
010	OVERTIME	0	3,112	3,112	0	0	0	0	-3,112
012	HOLIDAY PAY	339	0	0	0	0	0	0	0
018	PREMIUM PAY	3,879	39,607	39,607	142	0	0	0	-39,607
020	TEMPORARY SALAR	215	221,031	221,031	0	0	0	0	-221,031
025	TEMPORARY SALAR	0	104,027	104,027	0	0	0	0	-104,027
060	MANDATORY FRING	66,119	80,746	9,000	868	0	0	0	-9,000
070	OTHER FRINGE BE	0	-9,000	-9,000	0	0	0	0	9,000
071	OTHER FRINGE BE	2,133	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	460,582	5,937,282	5,855,476	9,510	0	0	0	-5,855,476
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	59,377	0	0	29,034	0	0	0	0
190	OTHER NON-PERSO	25,325	0	0	502	0	0	0	0
TOTAL: CATEGORY	10	84,702	0	0	29,536	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,507	0	-5,000	45	0	0	0	5,000
TOTAL: CATEGORY	12	1,507	0	-5,000	45	0	0	0	5,000
TOTAL: PR/WK	00000	546,791	5,937,282	5,850,476	39,091	0	0	0	-5,850,476
TOTAL: INDEX	735563	546,791	5,937,282	5,850,476	39,091	0	0	0	-5,850,476

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735563 CPHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	546,791	5,937,282	5,850,476	39,091	0	0	0	-5,850,476
TOTAL: PROGRAM	4302	546,791	5,937,282	5,850,476	39,091	0	0	0	-5,850,476
TOTAL: SECT	02	561,226	5,937,282	5,850,476	46,420	0	0	0	-5,850,476

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	734186 EPIDEMIOLOGY SP FUND EXP								
PROJ/WK PHASE	07001 VITAL & HEALTH STATS FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	41,897	24,614	19,632	12,390	36,358	36,358	36,783	16,726
020	TEMPORARY SALAR	0	0	0	0	12,825	12,825	12,825	12,825
060	MANDATORY FRING	9,597	6,772	9,309	3,077	10,072	10,072	11,540	763
070	OTHER FRINGE BE	0	0	8	0	0	0	0	-8
TOTAL: CATEGORY	06	51,494	31,386	28,949	15,467	59,255	59,255	61,148	30,306
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-3,500	0	0	0	0	3,500
190	OTHER NON-PERSO	0	0	-4,613	0	0	0	0	4,613
TOTAL: CATEGORY	10	0	0	-8,113	0	0	0	0	8,113
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-2,820	0	0	0	0	2,820
201	PROGRAMMATIC PR	0	0	41,330	0	0	0	0	-41,330
TOTAL: CATEGORY	12	0	0	38,510	0	0	0	0	-38,510
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	-5,137	0	0	0	0	5,137
TOTAL: CATEGORY	24	0	0	-5,137	0	0	0	0	5,137
CATEGORY	30 SERVICES OF OTHER DEPTS								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	734186 EPIDEMIOLOGY SP FUND EXP								
PROJ/WK PHASE	07001 VITAL & HEALTH STATS FUND								
318	BUILDING REPAIR	0	0	2,620	0	0	0	0	-2,620
TOTAL: CATEGORY	30	0	0	2,620	0	0	0	0	-2,620
TOTAL: PR/WK	07001	51,494	31,386	56,829	15,467	59,255	59,255	61,148	2,426

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	734186 EPIDEMIOLOGY SP FUND EXP								
PROJ/WK PHASE	07002 VITAL & HLTH STATS FUND-OPERATING								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	4,500	15,403	0	23,500	23,500	23,500	8,097
190	OTHER NON-PERSO	0	8,800	8,800	0	2,500	2,500	2,500	-6,300
TOTAL: CATEGORY	10	0	13,300	24,203	0	26,000	26,000	26,000	1,797
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	2,800	2,800	2,800	2,800
130	MAT & SUPPLIES	0	7,500	15,496	7,558	0	0	0	-15,496
TOTAL: CATEGORY	12	0	7,500	15,496	7,558	2,800	2,800	2,800	-12,696
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,975	0	13,649	31,255	64,400	64,400	64,400	50,751
231	EQUIPMENT LEASE	0	15,000	54,120	0	0	0	0	-54,120
TOTAL: CATEGORY	24	1,975	15,000	67,769	31,255	64,400	64,400	64,400	-3,369
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-2,120	0	0	0	0	2,120
TOTAL: CATEGORY	30	0	0	-2,120	0	0	0	0	2,120
TOTAL: PR/WK	07002	1,975	35,800	105,348	38,813	93,200	93,200	93,200	-12,148
TOTAL: INDEX	734186	53,469	67,186	162,177	54,280	152,455	152,455	154,348	-9,722
TOTAL: FG/FD	02453	53,469	67,186	162,177	54,280	152,455	152,455	154,348	-9,722

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	734186 EPIDEMIOLOGY SP FUND EXP								
PROJ/WK PHASE	07002 VITAL & HLTH STATS FUND-OPERATING								
TOTAL: PROGRAM	4182	53,469	67,186	162,177	54,280	152,455	152,455	154,348	-9,722
TOTAL: SECT	20	53,469	67,186	162,177	54,280	152,455	152,455	154,348	-9,722

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 30 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	735514 SPECIAL LABORATORY FUND EXP								
PROJ/WK PHASE	00801 SPECIAL LABORATORY FUND								
CATEGORY	10 NON PERSONAL SERVICES								
112 TRAVEL		935	0	-13,870	0	0	0	0	13,870
113 TRAINING		0	0	-1,957	0	0	0	0	1,957
190 OTHER NON-PERSO		0	0	190	0	0	0	0	-190
TOTAL: CATEGORY	10	935	0	-15,637	0	0	0	0	15,637
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	29,744	0	0	0	0	-29,744
TOTAL: CATEGORY	12	0	0	29,744	0	0	0	0	-29,744
TOTAL: PR/WK	00801	935	0	14,107	0	0	0	0	-14,107
TOTAL: INDEX	735514	935	0	14,107	0	0	0	0	-14,107
TOTAL: FG/FD	02062	935	0	14,107	0	0	0	0	-14,107
TOTAL: PROGRAM	4148	935	0	14,107	0	0	0	0	-14,107
TOTAL: SECT	30	935	0	14,107	0	0	0	0	-14,107
TOTAL: DIV	02	920,295	20,072,606	19,961,270	107,185	152,455	152,455	154,348	-19,808,815

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735571 AIDS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,165,152	1,164,226	0	0	0	0	-1,164,226
005	PERMANENT SALAR	0	63,079	63,079	0	0	0	0	-63,079
018	PREMIUM PAY	0	3,582	3,582	0	0	0	0	-3,582
020	TEMPORARY SALAR	0	61,330	61,330	0	0	0	0	-61,330
060	MANDATORY FRING	0	11,980	3,600	0	0	0	0	-3,600
070	OTHER FRINGE BE	0	-3,600	-3,600	0	0	0	0	3,600
TOTAL: CATEGORY	06	0	1,301,523	1,292,217	0	0	0	0	-1,292,217
TOTAL: PR/WK	00000	0	1,301,523	1,292,217	0	0	0	0	-1,292,217
TOTAL: INDEX	735571	0	1,301,523	1,292,217	0	0	0	0	-1,292,217
TOTAL: FG/FD	01001	0	1,301,523	1,292,217	0	0	0	0	-1,292,217
TOTAL: PROGRAM	4120	0	1,301,523	1,292,217	0	0	0	0	-1,292,217
TOTAL: SECT	00	0	1,301,523	1,292,217	0	0	0	0	-1,292,217

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10110 AIDS PREV/EDUC SVCS-HEALTH PROM								
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	2,419	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	2,419	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,102	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,102	0	0	0	0	0	0	0
TOTAL: PR/WK	10110	6,521	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10120 AIDS HCSS-DPH CONTRACTS OFFICE								
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	1,630	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	1,630	0	0	0	0	0	0	0
TOTAL: PR/WK	10120	1,630	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10130 AIDS EARLY INTERVENTION-CPHS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	49,415	0	0	163	0	0	0	0
005	PERMANENT SALAR	27,283	0	0	0	0	0	0	0
010	OVERTIME	528	0	0	0	0	0	0	0
018	PREMIUM PAY	350	0	0	0	0	0	0	0
060	MANDATORY FRING	11,687	0	0	21	0	0	0	0
TOTAL: CATEGORY	06	89,263	0	0	184	0	0	0	0
TOTAL: PR/WK	10130	89,263	0	0	184	0	0	0	0
TOTAL: INDEX	735233	97,414	0	0	184	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736488 AIDS-MOCD-LYRIC								
PROJ/WK PHASE	10401 DPH-CHS IN HOUSE SUPP SVCS								
CATEGORY	06 LABOR COSTS								
005	PERMANENT SALAR	298,128	534,471	534,471	153,659	0	0	0	-534,471
018	PREMIUM PAY	18,803	0	0	1,320	0	0	0	0
025	TEMPORARY SALAR	122,672	0	0	64,217	0	0	0	0
060	MANDATORY FRING	75,254	83,644	83,644	35,290	0	0	0	-83,644
071	OTHER FRINGE BE	9,054	21,600	21,600	0	0	0	0	-21,600
TOTAL: CATEGORY	06	523,911	639,715	639,715	254,486	0	0	0	-639,715
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	106,489	106,489	0	0	0	0	-106,489
TOTAL: CATEGORY	09	0	106,489	106,489	0	0	0	0	-106,489
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	700	0	0	700	0	0	0	0
TOTAL: CATEGORY	12	700	0	0	700	0	0	0	0
TOTAL: PR/WK	10401	524,611	746,204	746,204	255,186	0	0	0	-746,204
TOTAL: INDEX	736488	524,611	746,204	746,204	255,186	0	0	0	-746,204
TOTAL: FG/FD	01001	622,025	746,204	746,204	255,370	0	0	0	-746,204

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	735225 AIDS-AAO-WO PERFORMING EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,858	0	0	0	0	-3,858
TOTAL: CATEGORY	10	0	0	3,858	0	0	0	0	-3,858
TOTAL: PR/WK	00000	0	0	3,858	0	0	0	0	-3,858
TOTAL: INDEX	735225	0	0	3,858	0	0	0	0	-3,858

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943381 AIDS-AAO-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-3,858	0	0	0	0	3,858
TOTAL: CATEGORY	39	0	0	-3,858	0	0	0	0	3,858
TOTAL: PR/WK	00000	0	0	-3,858	0	0	0	0	3,858
TOTAL: INDEX	943381	0	0	-3,858	0	0	0	0	3,858
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	4120	622,025	746,204	746,204	255,370	0	0	0	-746,204
TOTAL: SECT	01	622,025	746,204	746,204	255,370	0	0	0	-746,204
TOTAL: DIV	03	622,025	2,047,727	2,038,421	255,370	0	0	0	-2,038,421

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735589 BEHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	30,588	3,100,368	3,097,987	0	0	0	0	-3,097,987
010	OVERTIME	0	13,146	13,146	0	0	0	0	-13,146
012	HOLIDAY PAY	0	437	437	0	0	0	0	-437
018	PREMIUM PAY	0	22,974	22,974	0	0	0	0	-22,974
020	TEMPORARY SALAR	0	3,404	3,404	0	0	0	0	-3,404
060	MANDATORY FRING	25,686	13,777	0	0	0	0	0	0
TOTAL: CATEGORY	06	56,274	3,154,106	3,137,948	0	0	0	0	-3,137,948
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-2	0	0	-5	0	0	0	0
TOTAL: CATEGORY	10	-2	0	0	-5	0	0	0	0
TOTAL: PR/WK	00000	56,272	3,154,106	3,137,948	-5	0	0	0	-3,137,948
TOTAL: INDEX	735589	56,272	3,154,106	3,137,948	-5	0	0	0	-3,137,948
TOTAL: FG/FD	01001	56,272	3,154,106	3,137,948	-5	0	0	0	-3,137,948
TOTAL: PROGRAM	4147	56,272	3,154,106	3,137,948	-5	0	0	0	-3,137,948
TOTAL: SECT	00	56,272	3,154,106	3,137,948	-5	0	0	0	-3,137,948

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00101 DELINQ REFUSE COLL SVCS								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	-1,135	0	0	0	0	1,135
060	MANDATORY FRING	0	0	-7,425	0	0	0	0	7,425
TOTAL: CATEGORY	06	0	0	-8,560	0	0	0	0	8,560
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-17,912	0	0	0	0	17,912
190	OTHER NON-PERSO	970,288	0	26,484	241,670	0	0	0	-26,484
TOTAL: CATEGORY	10	970,288	0	8,572	241,670	0	0	0	-8,572
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-4,587	0	0	0	0	4,587
201	PROGRAMMATIC PR	0	0	312,224	0	0	0	0	-312,224
TOTAL: CATEGORY	12	0	0	307,637	0	0	0	0	-307,637
TOTAL: PR/WK	00101	970,288	0	307,649	241,670	0	0	0	-307,649

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00102 ADMINISTRATION EXPENSE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	264,744	0	0	0	0	-264,744
005	PERMANENT SALAR	0	0	-730	0	0	0	0	730
010	OVERTIME	0	0	-3,666	0	0	0	0	3,666
012	HOLIDAY PAY	0	0	-13,009	0	0	0	0	13,009
014	DIFFERENTIAL PA	0	0	-34	0	0	0	0	34
018	PREMIUM PAY	7,424	0	-12,271	1,532	0	0	0	12,271
020	TEMPORARY SALAR	264,722	0	-2,686,647	86,363	0	0	0	2,686,647
060	MANDATORY FRING	52,475	0	-571,411	15,728	0	0	0	571,411
070	OTHER FRINGE BE	0	0	-2,997	0	0	0	0	2,997
TOTAL: CATEGORY	06	324,621	0	-3,026,021	103,623	0	0	0	3,026,021
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	138,089	0	-635,870	126,074	0	0	0	635,870
TOTAL: CATEGORY	10	138,089	0	-635,870	126,074	0	0	0	635,870
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-37,252	0	0	0	0	37,252
201	PROGRAMMATIC PR	0	0	4,031,962	0	0	0	0	-4,031,962
TOTAL: CATEGORY	12	0	0	3,994,710	0	0	0	0	-3,994,710
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-28,296	0	0	0	0	28,296

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00102 ADMINISTRATION EXPENSE								
TOTAL: CATEGORY	24								
		0	0	-28,296	0	0	0	0	28,296
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-36,364	0	0	0	0	36,364
340	CONTROLLER-DATA	0	0	-6,052	0	0	0	0	6,052
351	CITY MAIL SERVI	0	0	-3,418	0	0	0	0	3,418
389	MISC DEPARTMENT	0	0	-3,380	0	0	0	0	3,380
TOTAL: CATEGORY	30								
		0	0	-49,214	0	0	0	0	49,214
TOTAL: PR/WK	00102								
		462,710	0	255,309	229,697	0	0	0	-255,309

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00201 REMOVAL OF NUISANCES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	8,963	0	0	0	0	-8,963
TOTAL: CATEGORY	10	0	0	8,963	0	0	0	0	-8,963
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	35,465	0	0	0	0	-35,465
TOTAL: CATEGORY	12	0	0	35,465	0	0	0	0	-35,465
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	63,000	0	0	0	0	-63,000
319	PUBLIC WORKS-ST	-630	0	-95,837	0	0	0	0	95,837
TOTAL: CATEGORY	30	-630	0	-32,837	0	0	0	0	32,837
TOTAL: PR/WK	00201	-630	0	11,591	0	0	0	0	-11,591

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
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PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00401 DELINQ ABATEMENT/REMOVAL OF NUISAN								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-927	0	0	0	0	927
TOTAL: CATEGORY	10	0	0	-927	0	0	0	0	927
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	197,071	0	0	0	0	-197,071
TOTAL: CATEGORY	12	0	0	197,071	0	0	0	0	-197,071
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-6,056	0	0	0	0	6,056
TOTAL: CATEGORY	30	0	0	-6,056	0	0	0	0	6,056
TOTAL: PR/WK	00401	0	0	190,088	0	0	0	0	-190,088

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00601 MANDATORY REFUSE COLLECTION SVC FD								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-1,799	0	0	0	0	1,799
010	OVERTIME	0	0	-2,059	215	0	0	0	2,059
018	PREMIUM PAY	-462	0	-4,253	1,814	0	0	0	4,253
020	TEMPORARY SALAR	100,903	0	-66,227	91,278	0	0	0	66,227
060	MANDATORY FRING	11,979	0	9,429	17,337	0	0	0	-9,429
070	OTHER FRINGE BE	0	0	-2,276	0	0	0	0	2,276
TOTAL: CATEGORY	06	112,420	0	-67,185	110,644	0	0	0	67,185
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-305	0	0	0	0	305
113	TRAINING	0	0	2,533	0	0	0	0	-2,533
190	OTHER NON-PERSO	1,462	0	80,034	0	0	0	0	-80,034
TOTAL: CATEGORY	10	1,462	0	82,262	0	0	0	0	-82,262
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	41,909	0	0	0	0	-41,909
201	PROGRAMMATIC PR	0	0	-30,429	0	0	0	0	30,429
TOTAL: CATEGORY	12	0	0	11,480	0	0	0	0	-11,480
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	124	0	0	0	0	-124
TOTAL: CATEGORY	24								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
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.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00401 DELINQ ABATEMENT/REMOVAL OF NUISAN								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-927	0	0	0	0	927
TOTAL: CATEGORY	10	0	0	-927	0	0	0	0	927
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	197,071	0	0	0	0	-197,071
TOTAL: CATEGORY	12	0	0	197,071	0	0	0	0	-197,071
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-6,056	0	0	0	0	6,056
TOTAL: CATEGORY	30	0	0	-6,056	0	0	0	0	6,056
TOTAL: PR/WK	00401	0	0	190,088	0	0	0	0	-190,088

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00601 MANDATORY REFUSE COLLECTION SVC FD								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-1,799	0	0	0	0	1,799
010	OVERTIME	0	0	-2,059	215	0	0	0	2,059
018	PREMIUM PAY	-462	0	-4,253	1,814	0	0	0	4,253
020	TEMPORARY SALAR	100,903	0	-66,227	91,278	0	0	0	66,227
060	MANDATORY FRING	11,979	0	9,429	17,337	0	0	0	-9,429
070	OTHER FRINGE BE	0	0	-2,276	0	0	0	0	2,276
TOTAL: CATEGORY	06	112,420	0	-67,185	110,644	0	0	0	67,185
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-305	0	0	0	0	305
113	TRAINING	0	0	2,533	0	0	0	0	-2,533
190	OTHER NON-PERSO	1,462	0	80,034	0	0	0	0	-80,034
TOTAL: CATEGORY	10	1,462	0	82,262	0	0	0	0	-82,262
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	41,909	0	0	0	0	-41,909
201	PROGRAMMATIC PR	0	0	-30,429	0	0	0	0	30,429
TOTAL: CATEGORY	12	0	0	11,480	0	0	0	0	-11,480
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	124	0	0	0	0	-124
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	433334 EH-PROJECT EXPENDITURE								
PROJ/WK PHASE	00601 MANDATORY REFUSE COLLECTION SVC FD								
		0	0	124	0	0	0	0	-124
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	5,343	0	0	0	0	-5,343
316	CENTRAL SHOP	0	0	1,723	0	0	0	0	-1,723
389	MISC DEPARTMENT	0	0	21,270	0	0	0	0	-21,270
TOTAL: CATEGORY	30	0	0	28,336	0	0	0	0	-28,336
TOTAL: PR/WK	00601	113,882	0	55,017	110,644	0	0	0	-55,017
TOTAL: INDEX	433334	1,546,250	0	819,654	582,011	0	0	0	-819,654
TOTAL: FG/FD	02062	1,546,250	0	819,654	582,011	0	0	0	-819,654

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734699 BEHS CONS PROT-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		0	67,756	67,756	0	0	0	0	-67,756
010 OVERTIME		0	2,005	2,005	0	0	0	0	-2,005
TOTAL: CATEGORY	06	0	69,761	69,761	0	0	0	0	-69,761
TOTAL: PR/WK	00000	0	69,761	69,761	0	0	0	0	-69,761
TOTAL: INDEX	734699	0	69,761	69,761	0	0	0	0	-69,761
TOTAL: FG/FD	09099	0	69,761	69,761	0	0	0	0	-69,761
TOTAL: PROGRAM	4147	1,546,250	69,761	889,415	582,011	0	0	0	-889,415
TOTAL: SECT	01	1,546,250	69,761	889,415	582,011	0	0	0	-889,415

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733485 TOXICS PROJECT		EXP						
PROJ/WK PHASE	00501 TOXIC MATERIALS SPECIAL FUND								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	-88,397	0	0	0	0	0	0	0
025	TEMPORARY SALAR	-6,361	0	0	0	0	0	0	0
060	MANDATORY FRING	-28,576	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	-123,334	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	-929	0	0	0	0	0	0	0
113	TRAINING	1,556	0	0	0	0	0	0	0
129	ENTERTAINMENT A	1,200	0	0	0	0	0	0	0
190	OTHER NON-PERSO	-3,277	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	-1,450	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,036	0	0	0	0	0	0	0
201	PROGRAMMATIC PR	0	0	117,958	0	0	0	0	-117,958
TOTAL: CATEGORY	12	4,036	0	117,958	0	0	0	0	-117,958
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	2,791	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	2,791	0	0	0	0	0	0	0
TOTAL: PR/WK	00501								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733485 TOXICS PROJECT		EXP						
PROJ/WK PHASE	00501 TOXIC MATERIALS SPECIAL FUND								
		-117,957	0	117,958	0	0	0	0	-117,958

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733485 TOXICS PROJECT EXP								
PROJ/WK PHASE	00901 TOXIC STATE SURCHARGE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	5,769	0	0	0	0	-5,769
TOTAL: CATEGORY	12	0	0	5,769	0	0	0	0	-5,769
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	-1,686	0	0	0	0	1,686
TOTAL: CATEGORY	24	0	0	-1,686	0	0	0	0	1,686
TOTAL: PR/WK	00901	0	0	4,083	0	0	0	0	-4,083

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733485 TOXICS PROJECT		EXP						
PROJ/WK PHASE	01000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	11,900	0	0	0	0	-11,900
060	MANDATORY FRING	0	0	3,100	0	0	0	0	-3,100
TOTAL: CATEGORY	06	0	0	15,000	0	0	0	0	-15,000
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	27,067	0	0	0	0	-27,067
113	TRAINING	0	0	3,750	0	0	0	0	-3,750
TOTAL: CATEGORY	10	0	0	30,817	0	0	0	0	-30,817
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	5,000	0	0	0	0	-5,000
201	PROGRAMMATIC PR	0	0	-65,817	0	0	0	0	65,817
TOTAL: CATEGORY	12	0	0	-60,817	0	0	0	0	60,817
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	15,000	0	0	0	0	-15,000
TOTAL: CATEGORY	24	0	0	15,000	0	0	0	0	-15,000
TOTAL: PR/WK	01000	0	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH								
INDEX CODE	733485 TOXICS PROJECT			EXP					
PROJ/WK PHASE	01001 ENVIRONMENTAL ENFORCEMENT FUND								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		4,312	0	24,030	3,991	0	0	0	-24,030
113 TRAINING		0	0	3,750	0	0	0	0	-3,750
TOTAL: CATEGORY	10	4,312	0	27,780	3,991	0	0	0	-27,780
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		0	0	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY	12	0	0	40,000	0	0	0	0	-40,000
TOTAL: PR/WK	01001	4,312	0	67,780	3,991	0	0	0	-67,780
TOTAL: INDEX	733485	-113,645	0	189,821	3,991	0	0	0	-189,821
TOTAL: FG/FD	02062	-113,645	0	189,821	3,991	0	0	0	-189,821

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	433094 BEH TOXICS WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		-841	0	31,705	0	0	0	0	-31,705
TOTAL: CATEGORY	10	-841	0	31,705	0	0	0	0	-31,705
TOTAL: PR/WK	00000	-841	0	31,705	0	0	0	0	-31,705
TOTAL: INDEX	433094	-841	0	31,705	0	0	0	0	-31,705

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943563 BEHS TOXICS WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		1,428	0	-31,705	-12,366	0	0	0	31,705
TOTAL: CATEGORY	39	1,428	0	-31,705	-12,366	0	0	0	31,705
TOTAL: PR/WK	00000	1,428	0	-31,705	-12,366	0	0	0	31,705
TOTAL: INDEX	943563	1,428	0	-31,705	-12,366	0	0	0	31,705
TOTAL: FG/FD	09099	587	0	0	-12,366	0	0	0	0
TOTAL: PROGRAM	4147	-113,058	0	189,821	-8,375	0	0	0	-189,821
TOTAL: SECT	20	-113,058	0	189,821	-8,375	0	0	0	-189,821
TOTAL: DIV	04	1,489,464	3,223,867	4,217,184	573,631	0	0	0	-4,217,184

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	736207 BEHS-TOXICS WORK ORDERS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	281,001	281,001	0	0	0	0	-281,001
TOTAL: CATEGORY	06	0	281,001	281,001	0	0	0	0	-281,001
TOTAL: PR/WK	00000	0	281,001	281,001	0	0	0	0	-281,001
TOTAL: INDEX	736207	0	281,001	281,001	0	0	0	0	-281,001
TOTAL: FG/FD	09099	0	281,001	281,001	0	0	0	0	-281,001
TOTAL: PROGRAM	4147	0	281,001	281,001	0	0	0	0	-281,001
TOTAL: SECT	00	0	281,001	281,001	0	0	0	0	-281,001

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS ADM
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735597 TOXICS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	2,233,991	2,232,871	0	0	0	0	-2,232,871
005	PERMANENT SALAR	0	99,056	99,056	0	0	0	0	-99,056
010	OVERTIME	0	26,940	26,940	0	0	0	0	-26,940
018	PREMIUM PAY	0	13,164	13,164	0	0	0	0	-13,164
020	TEMPORARY SALAR	0	53,911	53,911	0	0	0	0	-53,911
060	MANDATORY FRING	0	14,448	0	0	0	0	0	0
TOTAL: CATEGORY	06	0	2,441,510	2,425,942	0	0	0	0	-2,425,942
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	255	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	255	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	0	0	0	5,208	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	5,208	0	0	0	0
TOTAL: PR/WK	00000	255	2,441,510	2,425,942	5,208	0	0	0	-2,425,942
TOTAL: INDEX	735597	255	2,441,510	2,425,942	5,208	0	0	0	-2,425,942
TOTAL: FG/FD	01001	255	2,441,510	2,425,942	5,208	0	0	0	-2,425,942
TOTAL: PROGRAM	4147	255	2,441,510	2,425,942	5,208	0	0	0	-2,425,942
TOTAL: SECT	01	255	2,441,510	2,425,942	5,208	0	0	0	-2,425,942

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 02 HAZ MATS PERMITS PROG
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736280 TOXICS-EAP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		0	197,701	197,701	0	0	0	0	-197,701
TOTAL: CATEGORY	06	0	197,701	197,701	0	0	0	0	-197,701
TOTAL: PR/WK	00000	0	197,701	197,701	0	0	0	0	-197,701
TOTAL: INDEX	736280	0	197,701	197,701	0	0	0	0	-197,701
TOTAL: FG/FD	01001	0	197,701	197,701	0	0	0	0	-197,701
TOTAL: PROGRAM	4147	0	197,701	197,701	0	0	0	0	-197,701
TOTAL: SECT	02	0	197,701	197,701	0	0	0	0	-197,701
TOTAL: DIV	05	255	2,920,212	2,904,644	5,208	0	0	0	-2,904,644

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 00 CHILDRENS SVCS
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736702 CHILDRENS BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,146,351	0	6,718	984,140	2,690,601	2,690,601	2,727,934	2,683,883
005	PERMANENT SALAR	1,036,236	0	0	626,043	1,181,235	1,181,235	1,203,413	1,181,235
010	OVERTIME	35,507	0	0	19,308	0	0	0	0
012	HOLIDAY PAY	13,588	0	0	11,580	20,828	20,828	20,828	20,828
018	PREMIUM PAY	80,715	0	0	42,378	45,624	45,624	45,624	45,624
020	TEMPORARY SALAR	63,751	0	0	8,939	0	0	0	0
025	TEMPORARY SALAR	47,561	0	0	37,373	31,557	31,557	31,557	31,557
060	MANDATORY FRING	563,880	690,699	690,699	271,539	861,426	861,426	963,310	170,727
070	OTHER FRINGE BE	0	8,100	8,100	0	0	0	0	-8,100
071	OTHER FRINGE BE	23,241	70,467	70,467	0	0	0	0	-70,467
TOTAL: CATEGORY	06	4,010,830	769,266	775,984	2,001,300	4,831,271	4,831,271	4,992,666	4,055,287
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,149,136	1,673,431	1,673,431	509,788	1,673,431	1,673,431	1,673,431	0
113	TRAINING	0	85	85	340	85	85	85	0
129	ENTERTAINMENT A	3,230	0	0	-50	0	0	0	0
190	OTHER NON-PERSO	113,524	45,598	47,798	3,458	166,978	166,978	166,978	119,180
TOTAL: CATEGORY	10	2,265,890	1,719,114	1,721,314	513,536	1,840,494	1,840,494	1,840,494	119,180
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	15,820	15,820	15,820	15,820
130	MAT & SUPPLIES	59,784	65,758	63,558	15,113	67,432	67,432	67,432	3,874
TOTAL: CATEGORY	12	59,784	65,758	63,558	15,113	83,252	83,252	83,252	19,694

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 00 CHILDRENS SVCS
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736702 CHILDRENS BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,851	1,700	1,700	0	0	0	0	-1,700
TOTAL: CATEGORY	24	6,851	1,700	1,700	0	0	0	0	-1,700
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,225	1,225	0	1,225	1,225	1,225	0
316	CENTRAL SHOP	0	1,326	1,326	0	1,326	1,326	1,326	0
318	BUILDING REPAIR	9,680	10,400	10,400	0	10,400	10,400	10,400	0
350	REPRODUCTION	1,714	0	0	0	0	0	0	0
389	MISC DEPARTMENT	0	135,200	135,200	0	0	0	0	-135,200
TOTAL: CATEGORY	30	11,394	148,151	148,151	0	12,951	12,951	12,951	-135,200
TOTAL: PR/WK	00000	6,354,749	2,703,989	2,710,707	2,529,949	6,767,968	6,767,968	6,929,363	4,057,261
TOTAL: INDEX	736702	6,354,749	2,703,989	2,710,707	2,529,949	6,767,968	6,767,968	6,929,363	4,057,261
TOTAL: FG/FD	01001	6,354,749	2,703,989	2,710,707	2,529,949	6,767,968	6,767,968	6,929,363	4,057,261
TOTAL: PROGRAM	9800	6,354,749	2,703,989	2,710,707	2,529,949	6,767,968	6,767,968	6,929,363	4,057,261
TOTAL: SECT	00	6,354,749	2,703,989	2,710,707	2,529,949	6,767,968	6,767,968	6,929,363	4,057,261

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735902 CHILDRENS SVCS-CPHS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	260,928	2,640,485	2,633,767	1,690	0	0	0	-2,633,767
005	PERMANENT SALAR	0	1,219,616	1,219,616	0	0	0	0	-1,219,616
012	HOLIDAY PAY	0	20,828	20,828	0	0	0	0	-20,828
018	PREMIUM PAY	3,145	40,940	40,940	470	0	0	0	-40,940
025	TEMPORARY SALAR	0	16,646	16,646	0	0	0	0	-16,646
060	MANDATORY FRING	45,438	54,065	54,065	-162	0	0	0	-54,065
070	OTHER FRINGE BE	0	-8,100	-8,100	0	0	0	0	8,100
071	OTHER FRINGE BE	503	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	310,014	3,984,480	3,977,762	1,998	0	0	0	-3,977,762
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,948,321	0	0	774	0	0	0	0
112	TRAVEL	6,550	0	0	400	0	0	0	0
190	OTHER NON-PERSO	143,406	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	2,098,277	0	0	1,174	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,776	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	5,776	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	3,551	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735902 CHILDRENS SVCS-CPHS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	3,551	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	2,417,618	3,984,480	3,977,762	3,172	0	0	0	-3,977,762
TOTAL: INDEX	735902	2,417,618	3,984,480	3,977,762	3,172	0	0	0	-3,977,762
TOTAL: FG/FD	01001	2,417,618	3,984,480	3,977,762	3,172	0	0	0	-3,977,762
TOTAL: PROGRAM	9800	2,417,618	3,984,480	3,977,762	3,172	0	0	0	-3,977,762
TOTAL: SECT	01	2,417,618	3,984,480	3,977,762	3,172	0	0	0	-3,977,762
TOTAL: DIV	70	8,772,367	6,688,469	6,688,469	2,533,121	6,767,968	6,767,968	6,929,363	79,499
TOTAL: DEPT	83	139,213,698	208,900,498	226,451,216	42,429,994	193,106,439	192,861,583	194,814,291	-33,589,633

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736660 PREVENTION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1372	SPECIA	2252B2737	0	0	0	2	136,085	2	136,085	136,085	136,085
1375	SPECIA	2806B3410	0	0	0	1	89,001	1	89,001	89,001	89,001
1406	SENIOR	1018B1232	0	0	0	2	61,139	2	60,235	61,139	60,235
1408	PRINCI	1329B1611	0	0	0	1	36,256	1	35,720	36,256	35,720
1424	CLERK	1008B1220	0	0	0	18	540,733	18	532,742	540,733	532,742
1426	SENIOR	1104B1336	0	0	0	7	238,069	7	234,551	238,069	234,551
1428	UNIT C	1174B1421	0	0	0	0	9,238	0	9,101	9,238	9,101
1444	SECRET	1052B1273	0	0	0	5	159,737	5	157,376	159,737	157,376
1446	SECRET	1220B1477	0	0	0	8	276,131	8	272,050	276,131	272,050
1450	EXECUT	1329B1611	0	0	0	2	79,894	2	78,713	79,894	78,713
1630	ACCOUN	1042B1261	0	0	0	1	32,803	1	32,318	32,803	32,318
1635	HEALTH	1136B1375	0	0	0	1	29,539	1	29,102	29,539	29,102
1656	HEAD A	1871B2274	0	0	0	0	0	0	0	0	0
1720	DATA E	0920B1114	0	0	0	2	57,953	2	57,097	57,953	57,097
1818	MANAGE	1596B1936	0	0	0	1	41,324	1	40,847	41,324	40,847
1819	MANAGE	1936B2354	0	0	0	0	0	0	0	0	0
1840	JUNIOR	1291B1565	0	0	0	1	33,579	1	33,083	33,579	33,083
1842	MANAGE	1463B1773	0	0	0	1	46,101	1	45,420	46,101	45,420
1844	SENIOR	1674B2033	0	0	0	0	0	0	0	0	0
2218	PHYSIC	2053B2496	0	0	0	2	88,487	2	87,179	88,487	87,179
2230	PHYSIC	3064B3724	0	0	0	4	303,264	4	297,319	303,264	297,319
2232	SENIOR	3378B4106	0	0	0	3	364,696	3	357,545	364,696	357,545
2235	MEDICA	3931B4779	0	0	0	2	232,475	2	232,475	232,475	232,475
2246	ASSIST	2199B2672	0	0	0	2	139,478	2	139,478	139,478	139,478
2302	NURSIN	1261B1528	0	0	0	1	40,699	1	40,098	40,699	40,098
2312	LICENS	1342B1626	0	0	0	2	75,166	2	74,055	75,166	74,055
2402	LABORA	1047B1267	0	0	0	0	0	0	0	0	0
2416	BACTER	1180B1429	0	0	0	4	148,553	4	146,358	148,553	146,358
2430	MEDICA	1180B1429	0	0	0	0	1,856	0	1,829	1,856	1,829
2462	MICROB	1682B2043	0	0	0	7	362,175	7	362,175	362,175	362,175

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736660 PREVENTION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2464	SENIOR	1853B2252	0	0	0	4	235,109	4	235,109	235,109	235,109
2486	PUBLIC	1714B2084	0	0	0	0	0	0	0	0	0
2492	DIRECT	2521B3064	0	0	0	1	79,970	1	79,970	79,970	79,970
2533	EMERGE	2104B2557	0	0	0	1	52,510	1	51,734	52,510	51,734
2548	OCCUPA	1818B2209	0	0	0	1	57,193	1	56,533	57,193	56,533
2556	PHYSIC	1818B2209	0	0	0	2	100,708	2	99,546	100,708	99,546
2558	SENIOR	2053B2496	0	0	0	1	57,438	1	56,589	57,438	56,589
2585	HEALTH	0975B1180	0	0	0	1	30,691	1	30,237	30,691	30,237
2586	HEALTH	1099B1329	0	0	0	7	218,356	7	215,130	218,356	215,130
2587	HEALTH	1203B1457	0	0	0	1	47,292	1	46,593	47,292	46,593
2591	HEALTH	1690B2053	0	0	0	1	43,779	1	43,274	43,779	43,274
2593	HEALTH	1890B2297	0	0	0	0	0	0	0	0	0
2736	PORTER	1013B1226	0	0	0	1	31,866	1	31,395	31,866	31,395
2802	EPIDEM	1520B1844	0	0	0	1	43,356	1	42,856	43,356	42,856
2803	EPIDEM	1936B2354	0	0	0	1	46,605	1	46,067	46,605	46,067
2806	DISEAS	1342B1626	0	0	0	10	409,787	10	409,787	409,787	409,787
2808	SENIOR	1443B1748	0	0	0	4	159,680	4	159,680	159,680	159,680
2810	PRINCI	1666B2023	0	0	0	1	52,800	1	52,800	52,800	52,800
2819	ASSIST	1528B1853	0	0	0	2	73,205	2	72,361	73,205	72,361
2822	HEALTH	1765B2145	0	0	0	6	305,856	6	302,328	305,856	302,328
2824	CHIEF-	2004B2435	0	0	0	1	59,090	1	59,090	59,090	59,090
2825	SENIOR	1899B2309	0	0	0	1	59,781	1	59,091	59,781	59,091
2846	NUTRIT	1765B2145	0	0	0	1	41,666	1	41,185	41,666	41,185
2883	ASSOCI	3155B3836	0	0	0	1	82,346	1	82,346	82,346	82,346
2903	ELIGIB	1203B1457	0	0	0	2	60,548	2	59,653	60,548	59,653
2908	HOSPIT	1381B1674	0	0	0	1	60,255	1	59,365	60,255	59,365
2920	MEDICA	1740B2115	0	0	0	0	27,466	0	27,060	27,466	27,060
2992	CONTRA	1835B2230	0	0	0	0	0	0	0	0	0
6108	ENVIRO	1362B1650	0	0	0	5	214,452	5	211,283	214,452	211,283
6110	ENVIRO	1535B1862	0	0	0	1	48,402	1	47,687	48,402	47,687
6120	ENVIRO	1985B2412	0	0	0	25	1,482,207	25	1,482,207	1,482,207	1,482,207
6122	SENIOR	2135B2596	0	0	0	28	1,882,494	28	1,882,494	1,882,494	1,882,494

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736660 PREVENTION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
6124	PRINCI	2297B2793	0	0	0	7	510,281	7	510,281	510,281	510,281
6127	ASST D	2533B3080	0	0	0	1	80,388	1	80,388	80,388	80,388
6130	SAFETY	2199B2672	0	0	0	1	69,206	1	68,408	69,206	68,408
6137	ASSIST	1658B2014	0	0	0	2	93,175	2	92,100	93,175	92,100
6138	INDUST	2199B2672	0	0	0	3	188,708	3	186,531	188,708	186,531
6139	SENIOR	2377B2890	0	0	0	4	294,295	4	294,295	294,295	294,295
6140	HAZARD	2297B2793	0	0	0	1	72,897	1	72,897	72,897	72,897
6141	MANAGE	2533B3080	0	0	0	1	80,388	1	80,388	80,388	80,388
9991	SPECIA	0000 0000	0	0	0	0	-42,431	0	-42,171	-42,431	-42,171
9993	SALARY	0000 0000	0	0	0	-19	-997,044	-19	-990,925	-997,044	-990,925
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	193	10,039,202	193	9,977,594	10,039,202	9,977,594
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	0	0	0	8	393,302	8	385,590	393,302	385,590
2322	HEAD N	2354B3036	0	0	0	1	74,698	1	74,698	74,698	74,698
2323	CLINIC	2242B3095	0	0	0	2	145,968	2	143,106	145,968	143,106
2328	NURSE	2230B2792	0	0	0	4	232,897	4	228,330	232,897	228,330
2830	PUBLIC	2242B2808	0	0	0	0	0	0	0	0	0
2832	SUPERV	2779B3583	0	0	0	1	41,625	1	41,625	41,625	41,625
9991	SPECIA	0000 0000	0	0	0	0	-3,403	0	-3,345	-3,403	-3,345
9993	SALARY	0000 0000	0	0	0	-1	-45,217	-1	-44,446	-45,217	-44,446
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	0	0	15	839,870	15	825,558	839,870	825,558
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	43,198	0	43,198	43,198	43,198
TOTAL: OBJ		010 OVERTIME	0	0	0	0	43,198	0	43,198	43,198	43,198

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	736660 PREVENTION									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	437	0	437	437	437
TOTAL: OBJ	012 HOLIDAY PAY	0	0	0	0	437	0	437	437	437
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	75,354	0	75,354	75,354	75,354
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	75,354	0	75,354	75,354	75,354
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	7	327,615	7	327,615	327,615	327,615
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	7	327,615	7	327,615	327,615	327,615
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	0	2	105,024	2	105,024	105,024	105,024
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	0	2	105,024	2	105,024	105,024	105,024
TOTAL: PR/WK	00000	0	0	0	217	11,430,700	217	11,354,780	11,430,700	11,354,780
TOTAL: INDEX	736660	0	0	0	217	11,430,700	217	11,354,780	11,430,700	11,354,780
TOTAL: FG/FD	01001	0	0	0	217	11,430,700	217	11,354,780	11,430,700	11,354,780

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736843 PREVENTION-RECURRING GTS EXP									
PROJ/WK PHASE		91083 HEALTH SERVICES									
OBJECT		001 PERM SALARIES-MISC									
1372	SPECIA	2252B2737	0	0	0	2	110,350	2	110,350	110,350	110,350
1406	SENIOR	1018B1232	0	0	0	1	32,532	1	32,051	32,532	32,051
1424	CLERK	1008B1220	0	0	0	5	158,246	5	155,907	158,246	155,907
1426	SENIOR	1104B1336	0	0	0	5	191,366	5	188,538	191,366	188,538
1444	SECRET	1052B1273	0	0	0	3	77,970	3	76,818	77,970	76,818
1450	EXECUT	1329B1611	0	0	0	2	82,637	2	81,416	82,637	81,416
1452	EXECUT	1349B1634	0	0	0	1	43,173	1	42,675	43,173	42,675
1635	HEALTH	1136B1375	0	0	0	1	14,623	1	14,407	14,623	14,407
1652	SENIOR	1436B1740	0	0	0	1	46,018	1	45,487	46,018	45,487
1804	STATIS	1470B1782	0	0	0	0	9,747	0	9,635	9,747	9,635
1807	MANAGE	0956B1158	0	0	0	1	21,809	1	21,557	21,809	21,557
1811	MANAGE	1316B1596	0	0	0	1	41,324	1	40,847	41,324	40,847
1819	MANAGE	1936B2354	0	0	0	1	40,542	1	40,074	40,542	40,074
1823	SENIOR	1871B2274	0	0	0	1	57,205	1	56,545	57,205	56,545
1824	PRINCI	2188B2660	0	0	0	1	57,771	1	57,105	57,771	57,105
1842	MANAGE	1463B1773	0	0	0	2	58,176	2	57,316	58,176	57,316
1844	SENIOR	1674B2033	0	0	0	1	52,321	1	51,548	52,321	51,548
2204	DENTAL	1618B1965	0	0	0	0	12,703	0	12,515	12,703	12,515
2230	PHYSIC	3064B3724	0	0	0	1	103,702	1	101,669	103,702	101,669
2232	SENIOR	3378B4106	0	0	0	1	52,047	1	51,026	52,047	51,026
2312	LICENS	1342B1626	0	0	0	1	34,545	1	34,034	34,545	34,034
2416	BACTER	1180B1429	0	0	0	3	113,703	3	112,023	113,703	112,023
2462	MICROB	1682B2043	0	0	0	3	135,938	3	135,938	135,938	135,938
2464	SENIOR	1853B2252	0	0	0	1	60,540	1	60,540	60,540	60,540
2585	HEALTH	0975B1180	0	0	0	19	550,953	19	542,811	550,953	542,811
2586	HEALTH	1099B1329	0	0	0	10	335,481	10	330,523	335,481	330,523
2587	HEALTH	1203B1457	0	0	0	6	224,179	6	220,866	224,179	220,866
2588	HEALTH	1421B1723	0	0	0	1	35,341	1	34,819	35,341	34,819
2591	HEALTH	1690B2053	0	0	0	2	88,643	2	87,620	88,643	87,620
2593	HEALTH	1890B2297	0	0	0	1	52,338	1	51,734	52,338	51,734

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 83 COMMUNITY HEALTH SERVICES

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.MSA 93 COMMUNITY HEALTH GROUP
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.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4182 PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736843 PREVENTION-RECURRING GTS EXP									
PROJ/WK PHASE		91083 HEALTH SERVICES									
2808	SENIOR	1443B1748	0	0	0	2	100,372	2	100,372	100,372	100,372
2819	ASSIST	1528B1853	0	0	0	2	91,364	2	90,310	91,364	90,310
2822	HEALTH	1765B2145	0	0	0	4	237,014	4	234,280	237,014	234,280
2825	SENIOR	1899B2309	0	0	0	2	108,291	2	107,042	108,291	107,042
2846	NUTRIT	1765B2145	0	0	0	9	407,182	9	402,485	407,182	402,485
2850	DIRECT	2956B2956	0	0	0	0	9,462	0	9,462	9,462	9,462
2905	SENIOR	1381B1674	0	0	0	1	50,182	1	49,440	50,182	49,440
2920	MEDICA	1740B2115	0	0	0	1	58,542	1	57,677	58,542	57,677
2922	SENIOR	1818B2209	0	0	0	2	87,751	2	86,454	87,751	86,454
2930	PSYCHI	1740B2115	0	0	0	1	53,343	1	52,555	53,343	52,555
2992	CONTRA	1835B2230	0	0	0	0	12,238	0	12,097	12,238	12,097
6122	SENIOR	2135B2596	0	0	0	0	17,451	0	17,451	17,451	17,451
6139	SENIOR	2377B2890	0	0	0	1	75,429	1	75,429	75,429	75,429
9912	PUBLIC	0668B0668	0	0	0	1	17,880	1	17,616	17,880	17,616
9924	PUBLIC	0890B0890	0	0	0	3	63,990	3	63,990	63,990	63,990
9991	SPECIA	0000 0000	0	0	0	0	-16,417	0	-16,220	-16,417	-16,220
TOTAL: OBJ		001 PERM SALARIES-MISC									
			0	0	0	107	4,269,997	107	4,218,834	4,269,997	4,218,834
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	0	0	0	3	206,214	3	202,171	206,214	202,171
2322	HEAD N	2354B3036	0	0	0	1	69,625	1	69,625	69,625	69,625
2328	NURSE	2230B2792	0	0	0	1	51,893	1	50,875	51,893	50,875
2830	PUBLIC	2242B2808	0	0	0	15	1,113,580	15	1,091,745	1,113,580	1,091,745
9991	SPECIA	0000 0000	0	0	0	0	-5,520	0	-5,417	-5,520	-5,417
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES									
			0	0	0	20	1,435,792	20	1,408,999	1,435,792	1,408,999
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	25,000	0	25,000	25,000	25,000

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.MSA 93 COMMUNITY HEALTH GROUP
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.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736843 PREVENTION-RECURRING GTS EXP									
PROJ/WK PHASE	91083 HEALTH SERVICES									
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	25,000	0	25,000	25,000	25,000
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	1	38,764	1	38,764	38,764	38,764
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	1	38,764	1	38,764	38,764	38,764
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	0	1	48,442	1	48,442	48,442	48,442
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	0	1	48,442	1	48,442	48,442	48,442
TOTAL: PR/WK 91083		0	0	0	129	5,817,995	129	5,740,039	5,817,995	5,740,039

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PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 736843 PREVENTION-RECURRING GTS EXP										
PROJ/WK PHASE 91783 WATER RESOURCES CONTROL BOARD										
OBJECT 001 PERM SALARIES-MISC										
1372 SPECIA	2252B2737	0	0	0	1	70,650	1	70,650	70,650	70,650
1444 SECRET	1052B1273	0	0	0	1	29,962	1	29,519	29,962	29,519
6120 ENVIRO	1985B2412	0	0	0	1	54,392	1	54,392	54,392	54,392
6122 SENIOR	2135B2596	0	0	0	2	135,511	2	135,511	135,511	135,511
9991 SPECIA	0000 0000	0	0	0	0	-1,113	0	-1,111	-1,113	-1,111
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	5	289,402	5	288,961	289,402	288,961
TOTAL: PR/WK 91783		0	0	0	5	289,402	5	288,961	289,402	288,961

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PROGRAM 4182 PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736843 PREVENTION-RECURRING GTS EXP									
PROJ/WK PHASE		95683 HEALTH AND HUMAN SERVICES									
OBJECT		001 PERM SALARIES-MISC									
1224	PRINCI	1550B1881	0	0	0	3	109,629	3	108,009	109,629	108,009
1226	CHIEF	1650B2004	0	0	0	1	47,105	1	46,409	47,105	46,409
1233	AFFIRM	1550B1881	0	0	0	1	19,117	1	18,896	19,117	18,896
1242	PERSON	1550B1881	0	0	0	1	62,432	1	61,712	62,432	61,712
1244	SENIOR	1881B2287	0	0	0	0	15,652	0	15,471	15,652	15,471
1372	SPECIA	2252B2737	0	0	0	1	36,031	1	36,031	36,031	36,031
1408	PRINCI	1329B1611	0	0	0	1	31,088	1	30,629	31,088	30,629
1424	CLERK	1008B1220	0	0	0	12	341,034	12	335,994	341,034	335,994
1426	SENIOR	1104B1336	0	0	0	11	334,842	11	329,894	334,842	329,894
1442	JUNIOR	0000B0000	0	0	0	1	23,580	0	0	0	0
1444	SECRET	1052B1273	0	0	0	2	75,473	2	74,358	75,473	74,358
1446	SECRET	1220B1477	0	0	0	11	363,979	11	358,600	363,979	358,600
1450	EXECUT	1329B1611	0	0	0	1	42,188	1	41,565	42,188	41,565
1630	ACCOUN	1042B1261	0	0	0	1	33,108	1	32,619	33,108	32,619
1632	SENIOR	1203B1457	0	0	0	2	81,948	2	80,737	81,948	80,737
1650	ACCOUN	1267B1535	0	0	0	2	71,576	2	70,750	71,576	70,750
1652	SENIOR	1436B1740	0	0	0	2	91,657	2	90,600	91,657	90,600
1684	ASSOCI	1827B2221	0	0	0	1	52,691	1	52,083	52,691	52,083
1802	RESEAR	1355B1642	0	0	0	1	19,990	1	19,695	19,990	19,695
1804	STATIS	1470B1782	0	0	0	2	59,134	2	58,452	59,134	58,452
1807	MANAGE	0956B1158	0	0	0	6	213,673	6	211,208	213,673	211,208
1811	MANAGE	1316B1596	0	0	0	2	62,499	2	61,778	62,499	61,778
1818	MANAGE	1596B1936	0	0	0	5	227,530	5	224,905	227,530	224,905
1819	MANAGE	1936B2354	0	0	0	1	69,718	1	68,914	69,718	68,914
1820	JUNIOR	1249B1513	0	0	0	2	55,105	2	54,291	55,105	54,291
1823	SENIOR	1871B2274	0	0	0	1	54,356	1	53,729	54,356	53,729
1840	JUNIOR	1291B1565	0	0	0	1	44,501	1	43,843	44,501	43,843
1842	MANAGE	1463B1773	0	0	0	9	343,148	9	338,077	343,148	338,077
1844	SENIOR	1674B2035	0	0	0	1	22,653	1	22,318	22,653	22,318
1872	PROGRA	1477B1791	0	0	0	1	42,400	1	41,911	42,400	41,911

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FG/FD 01013 GRANT FUND - RECURRING
INDEX CODE 736843 PREVENTION-RECURRING GTS EXP
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
1874	SENIOR	1791B2178	0	0	0	0	26,572	0	26,265	26,572	26,265
2110	MEDICA	1141B1361	0	0	0	3	74,132	3	73,036	74,132	73,036
2230	PHYSIC	3064B3724	0	0	0	10	796,887	10	781,262	796,887	781,262
2232	SENIOR	3378B4106	0	0	0	1	61,818	1	60,606	61,818	60,606
2233	SUPERV	3633B4416	0	0	0	0	5,518	0	5,410	5,518	5,410
2235	MEDICA	3931B4779	0	0	0	1	107,627	1	107,627	107,627	107,627
2402	LABORA	1047B1267	0	0	0	3	66,866	3	65,878	66,866	65,878
2409	PHARMA	1499B1818	0	0	0	1	6,285	1	6,192	6,285	6,192
2416	BACTER	1180B1429	0	0	0	1	36,770	1	36,227	36,770	36,227
2430	MEDICA	1180B1429	0	0	0	5	116,662	5	114,938	116,662	114,938
2462	MICROB	1682B2043	0	0	0	2	104,307	2	104,307	104,307	104,307
2464	SENIOR	1853B2252	0	0	0	1	53,691	1	53,691	53,691	53,691
2585	HEALTH	0975B1180	0	0	0	5	53,591	5	52,799	53,591	52,799
2586	HEALTH	1099B1329	0	0	0	6	163,687	6	161,268	163,687	161,268
2587	HEALTH	1203B1457	0	0	0	11	341,033	11	335,993	341,033	335,993
2588	HEALTH	1421B1723	0	0	0	1	58,631	1	57,765	58,631	57,765
2589	HEALTH	1484B1800	0	0	0	2	79,328	2	78,413	79,328	78,413
2591	HEALTH	1690B2053	0	0	0	6	295,573	6	292,163	295,573	292,163
2593	HEALTH	1890B2297	0	0	0	11	604,558	11	597,584	604,558	597,584
2802	EPIDEM	1520B1844	0	0	0	2	88,691	2	87,668	88,691	87,668
2803	EPIDEM	1936B2354	0	0	0	5	301,345	5	297,869	301,345	297,869
2804	EPIDEM	2199B2672	0	0	0	1	90,113	1	90,113	90,113	90,113
2806	DISEAS	1342B1626	0	0	0	27	1,078,650	27	1,078,650	1,078,650	1,078,650
2808	SENIOR	1443B1748	0	0	0	9	404,846	9	404,846	404,846	404,846
2810	PRINCI	1666B2023	0	0	0	3	173,244	3	173,244	173,244	173,244
2818	HEALTH	1706B2074	0	0	0	1	36,350	1	35,813	36,350	35,813
2819	ASSIST	1528B1853	0	0	0	5	237,970	5	235,225	237,970	235,225
2822	HEALTH	1765B2145	0	0	0	5	259,971	5	256,972	259,971	256,972
2825	SENIOR	1899B2309	0	0	0	4	204,433	4	202,075	204,433	202,075
2846	NUTRIT	1765B2145	0	0	0	2	36,776	2	36,352	36,776	36,352
2911	ELIGIB	1484B1800	0	0	0	0	7,290	0	7,182	7,290	7,182
2912	SENIOR	1443B1748	0	0	0	1	40,987	1	40,381	40,987	40,381

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CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736843 PREVENTION-RECURRING GTS EXP									
PROJ/WK PHASE		95683 HEALTH AND HUMAN SERVICES									
2913	PROGRA	1596B1936	0	0	0	1	44,023	1	43,372	44,023	43,372
2920	MEDICA	1740B2115	0	0	0	7	321,073	7	316,328	321,073	316,328
2924	MEDICA	1927B2342	0	0	0	2	76,611	2	75,479	76,611	75,479
2930	PSYCHI	1740B2115	0	0	0	2	77,978	2	76,826	77,978	76,826
2932	SENIOR	1818B2209	0	0	0	1	47,027	1	46,332	47,027	46,332
2946	ELIGIB	1946B2365	0	0	0	0	13,334	0	13,137	13,334	13,137
9742	STAFF	1939B1939	0	0	0	0	13,091	0	13,091	13,091	13,091
9912	PUBLIC	0668B0668	0	0	0	1	11,713	1	11,540	11,713	11,540
9924	PUBLIC	0890B0890	0	0	0	13	279,304	13	279,304	279,304	279,304
9991	SPECIA	0000 0000	0	0	0	0	-38,095	0	-37,688	-38,094	-37,688
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	247	9,908,098	246	9,779,013	9,884,519	9,779,013
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	0	0	0	9	485,372	9	475,855	485,372	475,855
2322	HEAD N	2354B3036	0	0	0	2	106,394	2	106,394	106,394	106,394
2328	NURSE	2230B2792	0	0	0	5	343,221	5	336,491	343,221	336,491
2830	PUBLIC	2242B2808	0	0	0	1	60,632	1	59,443	60,632	59,443
9991	SPECIA	0000 0000	0	0	0	0	-3,813	0	-3,746	-3,813	-3,746
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	0	0	17	991,806	17	974,437	991,806	974,437
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	15,132	0	15,132	15,132	15,132
TOTAL: OBJ		010 OVERTIME	0	0	0	0	15,132	0	15,132	15,132	15,132
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	9,162	0	9,162	9,162	9,162

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.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 736843 PREVENTION-RECURRING GTS EXP										
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES										
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	9,162	0	9,162	9,162	9,162
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	0	2	103,955	2	103,955	103,955	103,955
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	2	103,955	2	103,955	103,955	103,955
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		0	0	0	2	148,399	2	148,399	148,399	148,399
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	0	2	148,399	2	148,399	148,399	148,399
TOTAL: PR/WK 95683		0	0	0	268	11,176,552	267	11,030,098	11,152,973	11,030,098
TOTAL: INDEX 736843		0	0	0	402	17,283,949	401	17,059,098	17,260,370	17,059,098
TOTAL: FG/FD 01013		0	0	0	402	17,283,949	401	17,059,098	17,260,370	17,059,098

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	736710 PREVENTION -WORK ORDER				EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 SENIOR	1104B1336	0	0	0	1	34,729	1	34,216	34,729	34,216
1446 SECRET	1220B1477	0	0	0	1	38,421	1	37,853	38,421	37,853
1650 ACCOUN	1267B1535	0	0	0	1	39,765	1	39,306	39,765	39,306
1652 SENIOR	1436B1740	0	0	0	1	22,397	1	22,139	22,397	22,139
2992 CONTRA	1835B2230	0	0	0	0	12,476	0	12,332	12,476	12,332
6122 SENIOR	2135B2596	0	0	0	6	406,535	6	406,535	406,535	406,535
9991 SPECIA	0000 0000	0	0	0	0	-2,123	0	-2,116	-2,123	-2,116
9993 SALARY	0000 0000	0	0	0	0	-715	0	-712	-715	-712
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	10	551,485	10	549,553	551,485	549,553
TOTAL: PR/WK	00000	0	0	0	10	551,485	10	549,553	551,485	549,553
TOTAL: INDEX	736710	0	0	0	10	551,485	10	549,553	551,485	549,553
TOTAL: FG/FD	09099	0	0	0	10	551,485	10	549,553	551,485	549,553
TOTAL: PROGRAM	4182	0	0	0	629	29,266,134	628	28,963,431	29,242,555	28,963,431

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4183 COMMUNITY SUPPORT CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	736678 COMMUNITY SUPPORT CARE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 CLERK	1008B1220	0	0	0	1	31,708	1	31,239	31,708	31,239
2230 PHYSIC	3064B3724	0	0	0	0	12,764	0	12,514	12,764	12,514
2232 SENIOR	3378B4106	0	0	0	0	22,788	0	22,341	22,788	22,341
2630 MEDICA	1180B1429	0	0	0	1	20,684	1	20,378	20,684	20,378
2574 CLINIC	2014B2449	0	0	0	1	31,800	1	31,330	31,800	31,330
2594 EMPLOY	1329B1611	0	0	0	3	95,643	3	94,540	95,643	94,540
2595 SR EMP	1535B1862	0	0	0	1	48,241	1	47,685	48,241	47,685
2596 EMPLOY	1862B2264	0	0	0	1	59,090	1	59,090	59,090	59,090
2930 PSYCHI	1740B2115	0	0	0	1	54,387	1	53,583	54,387	53,583
9991 SPECIA	0000 0000	0	0	0	0	-1,444	0	-1,427	-1,444	-1,427
9993 SALARY	0000 0000	0	0	0	-2	-66,598	-2	-65,820	-66,598	-65,820
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	7	309,063	7	305,453	309,063	305,453
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	0	0	8	460,710	8	451,676	460,710	451,676
2324 NURSIN	2521B3251	0	0	0	1	84,851	1	84,851	84,851	84,851
2328 NURSE	2230B2792	0	0	0	1	30,345	1	29,750	30,345	29,750
9991 SPECIA	0000 0000	0	0	0	0	-2,206	0	-2,169	-2,206	-2,169
9993 SALARY	0000 0000	0	0	0	0	-2,502	0	-2,460	-2,502	-2,460
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	0	0	10	571,198	10	561,648	571,198	561,648
TOTAL: PR/WK	00000	0	0	0	17	880,261	17	867,101	880,261	867,101
TOTAL: INDEX	736678	0	0	0	17	880,261	17	867,101	880,261	867,101
TOTAL: FG/FD	01001	0	0	0	17	880,261	17	867,101	880,261	867,101
TOTAL: PROGRAM	4183	0	0	0	17	880,261	17	867,101	880,261	867,101

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736686 COMMUNITY AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA35	ASST.	2115B2571	0	0	0	1	55,202	1	55,202	55,202	55,202
AA93	CHIEF-	2145B2607	0	0	0	1	68,043	1	68,043	68,043	68,043
A610	INFORM	3108B3777	0	0	0	1	98,580	1	98,580	98,580	98,580
A611	ADMIN-	2496B3035	0	0	0	2	139,946	2	139,946	139,946	139,946
A777	DIRECT	2199B2672	0	0	0	1	57,394	0	0	0	0
0114	BOARD/	0100M0100	0	0	0	0	8,400	0	8,400	8,400	8,400
1163	EXEC A	2890B2890	0	0	0	1	75,429	1	75,429	75,429	75,429
1168	DIRECT	4229B5140	0	0	0	1	134,154	1	134,154	134,154	134,154
1202	PERSON	1078B1304	0	0	0	2	67,801	2	66,799	67,801	66,799
1203	PERSON	1267B1535	0	0	0	1	36,122	1	35,705	36,122	35,705
1220	PAYROL	1243B1506	0	0	0	3	117,434	3	115,699	117,434	115,699
1222	SENIOR	1362B1650	0	0	0	2	85,781	2	84,513	85,781	84,513
1224	PRINCI	1550B1881	0	0	0	1	48,883	1	48,161	48,883	48,161
1226	CHIEF	1650B2004	0	0	0	1	48,883	1	48,161	48,883	48,161
1231	ASSOC	2053B2496	0	0	0	1	64,665	1	63,919	64,665	63,919
1233	AFFIRM	1550B1881	0	0	0	3	146,069	3	144,384	146,069	144,384
1242	PERSON	1550B1881	0	0	0	5	242,551	5	239,753	242,551	239,753
1244	SENIOR	1881B2287	0	0	0	1	59,199	1	58,516	59,199	58,516
1270	DEPART	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1276	DEPART	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1372	SPECIA	2252B2737	0	0	0	0	0	0	0	0	0
1373	SPECIA	2424B2946	0	0	0	1	73,237	1	73,237	73,237	73,237
1374	SPECIA	2607B3169	0	0	0	1	74,698	1	74,698	74,698	74,698
1402	JUNIOR	0882B1067	0	0	0	1	27,746	1	27,336	27,746	27,336
1404	CLERK.	0970B1174	0	0	0	4	122,278	4	120,471	122,278	120,471
1408	PRINCI	1329B1611	0	0	0	5	174,887	5	172,302	174,887	172,302
1424	CLERK	1008B1220	0	0	0	18	515,381	18	507,764	515,381	507,764
1426	SENIOR	1104B1336	0	0	0	20	644,717	20	635,189	644,717	635,189
1428	UNIT C	1174B1421	0	0	0	6	198,437	6	195,504	198,437	195,504
1432	SENIOR	1220B1477	0	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736686 COMMUNITY AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1444	SECRET	1052B1273	0	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	0	0	0	6	221,186	6	217,917	221,186	217,917
1450	EXECUT	1329B1611	0	0	0	5	205,919	5	202,876	205,919	202,876
1452	EXECUT	1349B1634	0	0	0	2	83,465	2	82,502	83,465	82,502
1454	EXECUT	1414B1714	0	0	0	1	44,412	1	43,900	44,412	43,900
1551	SECRET	2230B2711	0	0	0	1	70,236	1	69,426	70,236	69,426
1630	ACCOUN	1042B1261	0	0	0	3	96,604	3	95,176	96,604	95,176
1632	SENIOR	1203B1457	0	0	0	3	113,501	3	111,824	113,501	111,824
1634	PRINCI	1362B1650	0	0	0	0	0	0	0	0	0
1636	HEALTH	1279B1550	0	0	0	0	0	0	0	0	0
1640	SENIOR	1316B1596	0	0	0	0	0	0	0	0	0
1650	ACCOUN	1267B1535	0	0	0	3	119,296	3	117,920	119,296	117,920
1654	PRINCI	1740B2115	0	0	0	4	219,052	4	216,525	219,052	216,525
1656	HEAD A	1871B2274	0	0	0	1	58,882	1	58,203	58,882	58,203
1657	SENIOR	1965B2388	0	0	0	2	123,680	2	122,254	123,680	122,254
1659	CHIEF	2388B2902	0	0	0	0	0	0	0	0	0
1666	FINANC	3282B3989	0	0	0	1	104,113	1	104,113	104,113	104,113
1675	SUPERV	2496B3035	0	0	0	1	79,214	1	79,214	79,214	79,214
1720	DATA E	0920B1114	0	0	0	1	28,979	1	28,551	28,979	28,551
1731	COMPUT	0902B0902	0	0	0	0	0	0	0	0	0
1811	MANAGE	1316B1596	0	0	0	1	33,959	1	33,567	33,959	33,567
1823	SENIOR	1871B2274	0	0	0	1	58,883	1	58,204	58,883	58,204
1824	PRINCI	2188B2660	0	0	0	1	68,837	1	68,043	68,837	68,043
1844	SENIOR	1674B2033	0	0	0	0	0	0	0	0	0
1866	SYSTEM	2297B2793	0	0	0	1	48,453	1	47,894	48,453	47,894
1920	INVENT	0998B1208	0	0	0	0	0	0	0	0	0
1926	SENIOR	1147B1388	0	0	0	1	33,419	1	32,925	33,419	32,925
1934	STOREK	1114B1349	0	0	0	1	35,051	1	34,533	35,051	34,533
2110	MEDICA	1141B1381	0	0	0	7	234,393	7	230,929	234,393	230,929
2112	MEDICA	1285B1558	0	0	0	4	141,688	4	139,594	141,688	139,594
2202	DENTAL	1273B1543	0	0	0	4	124,040	4	122,207	124,040	122,207
2204	DENTAL	1618B1965	0	0	0	1	43,711	1	43,065	43,711	43,065

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736686 COMMUNITY AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2210	DENTIS	2847B3460	0	0	0	3	274,529	3	269,146	274,529	269,146
2218	PHYSIC	2053B2496	0	0	0	0	0	0	0	0	0
2220	PHYSIC	2918B3547	0	0	0	1	92,618	1	90,802	92,618	90,802
2230	PHYSIC	3064B3724	0	0	0	20	1,678,115	20	1,645,210	1,678,115	1,645,210
2232	SENIOR	3378B4106	0	0	0	9	807,793	9	791,954	807,793	791,954
2235	MEDICA	3931B4779	0	0	0	0	0	0	0	0	0
2244	HEALTH	2252B2737	0	0	0	7	482,850	7	482,850	482,850	482,850
2246	ASSIST	2199B2672	0	0	0	0	0	0	0	0	0
2302	NURSIN	1261B1528	0	0	0	1	38,714	1	38,142	38,714	38,142
2402	LABORA	1047B1267	0	0	0	0	0	0	0	0	0
2430	MEDICA	1180B1429	0	0	0	3	98,031	3	96,582	98,031	96,582
2454	CLINIC	2319B2819	0	0	0	1	71,401	1	70,346	71,401	70,346
2486	PUBLIC	1714B2084	0	0	0	0	0	0	0	0	0
2585	HEALTH	0975B1180	0	0	0	4	120,154	4	118,378	120,154	118,378
2586	HEALTH	1099B1329	0	0	0	9	269,687	9	265,701	269,687	265,701
2587	HEALTH	1203B1457	0	0	0	7	248,072	7	244,406	248,072	244,406
2588	HEALTH	1421B1723	0	0	0	1	18,917	1	18,637	18,917	18,637
2591	HEALTH	1690B2053	0	0	0	2	106,356	2	105,130	106,356	105,130
2593	HEALTH	1890B2297	0	0	0	1	48,927	1	48,363	48,927	48,363
2736	PORTER	1013B1226	0	0	0	9	273,447	9	269,406	273,447	269,406
2785	ASSIST	1401B1698	0	0	0	1	40,272	1	40,272	40,272	40,272
2819	ASSIST	1528B1853	0	0	0	5	183,932	5	181,810	183,932	181,810
2820	SENIOR	1975B2401	0	0	0	5	290,827	5	286,529	290,827	286,529
2821	DIRECT	2632B3199	0	0	0	1	76,891	1	76,891	76,891	76,891
2822	HEALTH	1765B2145	0	0	0	4	161,111	4	159,252	161,111	159,252
2846	NUTRIT	1765B2145	0	0	0	1	59,309	1	58,625	59,309	58,625
2891	DEPUTY	3873B4708	0	0	0	1	122,879	1	122,879	122,879	122,879
2896	DEPUTY	3724B4527	0	0	0	1	97,196	1	97,196	97,196	97,196
2903	ELIGIB	1203B1457	0	0	0	1	13,243	1	13,047	13,243	13,047
2908	HOSPIT	1381B1674	0	0	0	5	208,844	5	205,758	208,844	205,758
2920	MEDICA	1740B2115	0	0	0	6	305,571	6	301,055	305,571	301,055
2922	SENIOR	1818B2209	0	0	0	2	85,594	2	84,329	85,594	84,329

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736686 COMMUNITY AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2930	PSYCHI	1740B2115	0	0	0	1	32,964	1	32,477	32,964	32,477
2946	ELIGIB	1946B2365	0	0	0	1	61,460	1	60,552	61,460	60,552
2978	CONTRA	2472B3005	0	0	0	1	64,520	1	64,520	64,520	64,520
2992	CONTRA	1835B2230	0	0	0	4	192,490	4	190,269	192,490	190,269
4321	CASHIE	1078B1304	0	0	0	1	33,900	1	33,399	33,900	33,399
7524	INSTIT	1018B1232	0	0	0	1	31,866	1	31,395	31,866	31,395
8204	INSTIT	1381B1674	0	0	0	3	120,241	3	118,464	120,241	118,464
9991	SPECIA	0000 0000	0	0	0	0	-48,827	0	-47,974	-48,607	-47,974
9993	SALARY	0000 0000	0	0	0	-19	-937,532	-20	-925,382	-937,588	-925,382
9995	POSITI	0000B0000	0	0	28,786	0	0	0	0	0	-28,786
TOTAL: OBJ		001 PERM SALARIES-MISC									
			0	0	28,786	246	11,762,097	244	11,552,488	11,704,867	11,523,702
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	0	0	0	91	5,174,334	91	5,072,877	5,174,334	5,072,877
2322	HEAD N	2354B3036	0	0	0	8	552,395	8	552,395	552,395	552,395
2328	NURSE	2230B2792	0	0	0	5	305,583	5	299,591	305,583	299,591
2830	PUBLIC	2242B2808	0	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-23,104	0	-22,692	-23,104	-22,692
9993	SALARY	0000 0000	0	0	0	-12	-714,877	-12	-702,143	-714,877	-702,143
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES									
			0	0	0	92	5,294,331	92	5,200,028	5,294,331	5,200,028
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	65,664	0	65,664	65,664	65,664
TOTAL: OBJ		010 OVERTIME									
			0	0	0	0	65,664	0	65,664	65,664	65,664
OBJECT		012 HOLIDAY PAY									

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	736686 COMMUNITY AMBULATORY CARE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
HOLI HOLIDA	0000B0000	0	0	0	0	6,812	0	6,812	6,812	6,812
TOTAL: OBJ	012 HOLIDAY PAY	0	0	0	0	6,812	0	6,812	6,812	6,812
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	334,320	0	334,320	334,320	334,320
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	334,320	0	334,320	334,320	334,320
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	26	1,194,142	26	1,194,142	1,194,142	1,194,142
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	26	1,194,142	26	1,194,142	1,194,142	1,194,142
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	0	7	399,504	7	399,504	399,504	399,504
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	0	7	399,504	7	399,504	399,504	399,504
TOTAL: PR/WK	00000	0	0	28,786	371	19,056,870	369	18,752,958	18,999,640	18,724,172
TOTAL: INDEX	736686	0	0	28,786	371	19,056,870	369	18,752,958	18,999,640	18,724,172
TOTAL: FG/FD	01001	0	0	28,786	371	19,056,870	369	18,752,958	18,999,640	18,724,172

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736850 COMM AMBULATORY-RECUR GTS EXP									
PROJ/WK PHASE	91083 HEALTH SERVICES									
OBJECT	001 PERM SALARIES-MISC									
1424 CLERK	1008B1220	0	0	0	1	30,767	1	30,312	30,767	30,312
1426 SENIOR	1104B1336	0	0	0	0	5,205	0	5,128	5,205	5,128
1844 SENIOR	1674B2033	0	0	0	1	32,498	1	32,018	32,498	32,018
2202 DENTAL	1273B1543	0	0	0	0	8,120	0	8,000	8,120	8,000
2586 HEALTH	1099B1329	0	0	0	1	16,634	1	16,388	16,634	16,388
2587 HEALTH	1203B1457	0	0	0	1	16,853	1	16,604	16,853	16,604
2819 ASSIST	1528B1853	0	0	0	0	13,798	0	13,639	13,798	13,639
2920 MEDICA	1740B2115	0	0	0	1	42,020	1	41,399	42,020	41,399
9924 PUBLIC	0890B0890	0	0	0	1	26,813	1	26,813	26,813	26,813
9991 SPECIA	0000 0000	0	0	0	0	-738	0	-729	-738	-729
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	6	191,970	6	189,572	191,970	189,572
OBJECT	005 PERMANENT SALARIES - NURSES									
2328 NURSE	2230B2792	0	0	0	0	14,886	0	14,594	14,886	14,594
9991 SPECIA	0000 0000	0	0	0	0	-57	0	-56	-57	-56
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	0	0	0	14,829	0	14,538	14,829	14,538
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	1	25,860	1	25,860	25,860	25,860
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	1	25,860	1	25,860	25,860	25,860
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	0	1	41,265	1	41,265	41,265	41,265

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.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736850 COMM AMBULATORY-RECUR GTS EXP									
PROJ/WK PHASE	91083 HEALTH SERVICES									
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	0	1	41,265	1	41,265	41,265	41,265
TOTAL: PR/WK 91083		0	0	0	8	273,924	8	271,235	273,924	271,235

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.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 736850 COMM AMBULATORY-RECUR GTS EXP										
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1104B1336	0	0	0	1	23,504	1	23,157	23,504	23,157
2112 MEDICA	1285B1558	0	0	0	0	6,724	0	6,625	6,724	6,625
2230 PHYSIC	3064B3724	0	0	0	0	25,529	0	25,028	25,529	25,028
2430 MEDICA	1180B1429	0	0	0	1	18,500	1	18,227	18,500	18,227
2586 HEALTH	1099B1329	0	0	0	1	21,690	1	21,369	21,690	21,369
2587 HEALTH	1203B1457	0	0	0	1	17,069	1	16,817	17,069	16,817
2920 MEDICA	1740B2115	0	0	0	2	96,479	2	95,053	96,479	95,053
2922 SENIOR	1818B2209	0	0	0	1	45,420	1	44,749	45,420	44,749
9991 SPECIA	0000 0000	0	0	0	0	-976	0	-961	-976	-961
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	7	253,939	7	250,064	253,939	250,064
OBJECT 005 PERMANENT SALARIES - NURSES										
2322 HEAD N	2354B3036	0	0	0	0	19,810	0	19,810	19,810	19,810
2328 NURSE	2230B2792	0	0	0	3	216,678	3	212,429	216,678	212,429
9991 SPECIA	0000 0000	0	0	0	0	-906	0	-889	-906	-889
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	0	0	3	235,582	3	231,350	235,582	231,350
TOTAL: PR/WK 95683		0	0	0	10	489,521	10	481,414	489,521	481,414
TOTAL: INDEX 736850		0	0	0	18	763,445	18	752,649	763,445	752,649
TOTAL: FG/FD 01013		0	0	0	18	763,445	18	752,649	763,445	752,649
TOTAL: PROGRAM 4184		0	0	28,786	389	19,820,315	387	19,505,607	19,763,085	19,476,821

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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE	45144 CARE F4-MOU-SHUTTLE VAN									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	19,608	0	0	0	0	0	-19,608
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	19,608	0	0	0	0	0	-19,608
TOTAL: PR/WK 45144		0	0	19,608	0	0	0	0	0	-19,608

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.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE	50101 PERSONAL SERVICES									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	250	0	0	0	0	0	-250
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	250	0	0	0	0	0	-250
TOTAL: PR/WK 50101		0	0	250	0	0	0	0	0	-250

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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE	50501 PERSONAL SERVICES									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	181	0	0	0	0	0	-181
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	181	0	0	0	0	0	-181
TOTAL: PR/WK 50501		0	0	181	0	0	0	0	0	-181

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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	**********MAYORS RECOMMENDED********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		91083 HEALTH SERVICES									
OBJECT		001 PERM SALARIES-MISC									
1404	CLERK.	0970B1174	0	0	1,482	0	0	0	0	0	-1,482
1406	SENIOR	1018B1232	1	1	32,001	0	0	0	0	0	-32,001
1424	CLERK	1008B1220	1	2	42,842	0	0	0	0	0	-42,842
1426	SENIOR	1104B1336	2	6	174,618	0	0	0	0	0	-174,618
1444	SECRET	1052B1273	1	3	77,157	0	0	0	0	0	-77,157
1450	EXECUT	1329B1611	2	2	58,842	0	0	0	0	0	-58,842
1452	EXECUT	1349B1634	1	1	16,503	0	0	0	0	0	-16,503
1652	SENIOR	1436B1740	0	1	39,730	0	0	0	0	0	-39,730
1720	DATA E	0920B1114	1	0	0	0	0	0	0	0	0
1721	SENIOR	1062B1285	1	0	0	0	0	0	0	0	0
1807	MANAGE	0956B1158	0	1	23,925	0	0	0	0	0	-23,925
1811	MANAGE	1316B1596	0	1	29,670	0	0	0	0	0	-29,670
1818	MANAGE	1596B1936	2	1	37,611	0	0	0	0	0	-37,611
1819	MANAGE	1936B2354	1	1	39,033	0	0	0	0	0	-39,033
1822	ADMINI	1634B1985	1	1	50,546	0	0	0	0	0	-50,546
1824	PRINCI	2188B2660	1	1	55,985	0	0	0	0	0	-55,985
1842	MANAGE	1463B1773	3	3	97,297	0	0	0	0	0	-97,297
1844	SENIOR	1674B2033	1	1	34,723	0	0	0	0	0	-34,723
2202	DENTAL	1273B1543	0	0	8,040	0	0	0	0	0	-8,040
2204	DENTAL	1618B1965	0	0	9,661	0	0	0	0	0	-9,661
2212	DIRECT	3047B3703	0	0	18,961	0	0	0	0	0	-18,961
2230	PHYSIC	3064B3724	1	2	126,675	0	0	0	0	0	-126,675
2246	ASSIST	2199B2672	0	0	2,730	0	0	0	0	0	-2,730
2312	LICENS	1342B1626	1	1	37,542	0	0	0	0	0	-37,542
2416	BACTER	1180B1429	0	3	109,303	0	0	0	0	0	-109,303
2446	SR CLI	1773B2156	0	1	33,413	0	0	0	0	0	-33,413
2462	MICROB	1682B2043	0	2	76,987	0	0	0	0	0	-76,987
2464	SENIOR	1853B2252	0	1	58,777	0	0	0	0	0	-58,777
2585	HEALTH	0975B1180	16	16	412,323	0	0	0	0	0	-412,323
2586	HEALTH	1099B1329	10	12	390,279	0	0	0	0	0	-390,279

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		91083 HEALTH SERVICES									
2587	HEALTH	1203B1457	8	8	253,738	0	0	0	0	0	-253,738
2588	HEALTH	1421B1723	1	4	146,171	0	0	0	0	0	-146,171
2591	HEALTH	1690B2053	0	2	113,312	0	0	0	0	0	-113,312
2593	HEALTH	1890B2297	1	2	102,058	0	0	0	0	0	-102,058
2808	SENIOR	1443B1748	3	2	92,905	0	0	0	0	0	-92,905
2819	ASSIST	1528B1853	1	2	83,255	0	0	0	0	0	-83,255
2822	HEALTH	1765B2145	4	6	300,299	0	0	0	0	0	-300,299
2825	SENIOR	1899B2309	1	3	132,811	0	0	0	0	0	-132,811
2846	NUTRIT	1765B2145	7	6	313,320	0	0	0	0	0	-313,320
2850	DIRECT	2956B2956	0	0	9,114	0	0	0	0	0	-9,114
2920	MEDICA	1740B2115	2	1	25,932	0	0	0	0	0	-25,932
2922	SENIOR	1818B2209	2	2	82,371	0	0	0	0	0	-82,371
2930	PSYCHI	1740B2115	1	1	41,594	0	0	0	0	0	-41,594
2992	CONTRA	1835B2230	0	1	28,554	0	0	0	0	0	-28,554
6122	SENIOR	2135B2596	0	0	16,939	0	0	0	0	0	-16,939
6137	ASSIST	1658B2014	0	1	51,548	0	0	0	0	0	-51,548
9912	PUBLIC	0668B0668	0	1	42,345	0	0	0	0	0	-42,345
9914	PUBLIC	0905B0905	1	0	0	0	0	0	0	0	0
9924	PUBLIC	0890B0890	3	5	107,070	0	0	0	0	0	-107,070
9995	POSITI	0000B0000	0	0	185,415	0	0	0	0	0	-185,415
TOTAL: OBJ		001 PERM SALARIES-MISC									
			79	111	4,225,407	0	0	0	0	0	-4,225,407
OBJECT		002 PERM SALARIES-UNIF									
9995	POSITI	0000B0000	0	0	-563	0	0	0	0	0	563
TOTAL: OBJ		002 PERM SALARIES-UNIF									
			0	0	-563	0	0	0	0	0	563
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	4	4	167,386	0	0	0	0	0	-167,386

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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE	91083 HEALTH SERVICES									
2328 NURSE	2230B2792	0	1	26,216	0	0	0	0	0	-26,216
2368 ASSIST	2989B3854	0	0	4,750	0	0	0	0	0	-4,750
2830 PUBLIC	2242B2808	12	12	835,095	0	0	0	0	0	-835,095
2832 SUPERV	2779B3583	1	1	121,025	0	0	0	0	0	-121,025
9995 POSITI	0000B0000	0	0	1,607,377	0	0	0	0	0	-1,607,377
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES									
		17	18	2,761,849	0	0	0	0	0	-2,761,849
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-365	0	0	0	0	0	365
TOTAL: OBJ	010 OVERTIME									
		0	0	-365	0	0	0	0	0	365
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-12,694	0	0	0	0	0	12,694
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	-12,694	0	0	0	0	0	12,694
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	21	1	62,897	0	0	0	0	0	-62,897
9995 POSITI	0000B0000	0	0	913,115	0	0	0	0	0	-913,115
TOTAL: OBJ	020 TEMPORARY SALARIES									
		21	1	976,012	0	0	0	0	0	-976,012
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	1	1	40,895	0	0	0	0	0	-40,895
9995 POSITI	0000B0000	0	0	-300,995	0	0	0	0	0	300,995

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.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 736470 CHS-RECURRING GRANTS-EXP										
PROJ/WK PHASE 91083 HEALTH SERVICES										
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		1	1	-260,100	0	0	0	0	0	260,100
TOTAL: PR/WK 91083		117	131	7,689,546	0	0	0	0	0	-7,689,546

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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD									
OBJECT	001 PERM SALARIES-MISC									
1446 SECRET	1220B1477	1	1	36,749	0	0	0	0	0	-36,749
6120 ENVIRO	1985B2412	0	1	43,869	0	0	0	0	0	-43,869
6122 SENIOR	2135B2596	2	2	130,320	0	0	0	0	0	-130,320
9746 STAFF	0000B0000	1	1	67,286	0	0	0	0	0	-67,286
9995 POSITI	0000B0000	0	0	-290,534	0	0	0	0	0	290,534
TOTAL: OBJ	001 PERM SALARIES-MISC	4	5	-12,310	0	0	0	0	0	12,310
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-91	0	0	0	0	0	91
TOTAL: OBJ	018 PREMIUM PAY	0	0	-91	0	0	0	0	0	91
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	366,960	0	0	0	0	0	-366,960
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	366,960	0	0	0	0	0	-366,960
TOTAL: PR/WK 91783		4	5	354,559	0	0	0	0	0	-354,559

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		95683 HEALTH AND HUMAN SERVICES									
OBJECT		001 PERM SALARIES-MISC									
1224	PRINCI	1550B1881	0	0	13,607	0	0	0	0	0	-13,607
1226	CHIEF	1650B2004	1	1	36,705	0	0	0	0	0	-36,705
1233	AFFIRM	1550B1881	0	0	4,246	0	0	0	0	0	-4,246
1242	PERSON	1550B1881	1	1	51,180	0	0	0	0	0	-51,180
1244	SENIOR	1881B2287	0	0	5,157	0	0	0	0	0	-5,157
1368	SPECIA	1682B2043	0	0	13,092	0	0	0	0	0	-13,092
1372	SPECIA	2252B2737	0	2	138,650	0	0	0	0	0	-138,650
1424	CLERK	1008B1220	11	11	315,546	0	0	0	0	0	-315,546
1426	SENIOR	1104B1336	11	11	385,414	0	0	0	0	0	-385,414
1444	SECRET	1052B1273	2	3	88,983	0	0	0	0	0	-88,983
1446	SECRET	1220B1477	7	12	405,729	0	0	0	0	0	-405,729
1450	EXECUT	1329B1611	1	1	47,575	0	0	0	0	0	-47,575
1630	ACCOUN	1042B1261	1	1	32,722	0	0	0	0	0	-32,722
1632	SENIOR	1203B1457	3	3	116,497	0	0	0	0	0	-116,497
1652	SENIOR	1436B1740	1	1	58,009	0	0	0	0	0	-58,009
1654	PRINCI	1740B2115	0	1	52,465	0	0	0	0	0	-52,465
1684	ASSOCI	1827B2221	1	1	54,008	0	0	0	0	0	-54,008
1720	DATA E	0920B1114	0	1	25,682	0	0	0	0	0	-25,682
1802	RESEAR	1355B1642	0	1	14,068	0	0	0	0	0	-14,068
1804	STATIS	1470B1782	5	3	118,466	0	0	0	0	0	-118,466
1807	MANAGE	0956B1158	7	6	162,936	0	0	0	0	0	-162,936
1811	MANAGE	1316B1596	1	3	90,643	0	0	0	0	0	-90,643
1818	MANAGE	1596B1936	2	4	156,958	0	0	0	0	0	-156,958
1819	MANAGE	1936B2354	1	1	68,985	0	0	0	0	0	-68,985
1820	JUNIOR	1249B1513	0	1	39,257	0	0	0	0	0	-39,257
1840	JUNIOR	1291B1565	4	7	238,936	0	0	0	0	0	-238,936
1842	MANAGE	1463B1773	8	7	255,223	0	0	0	0	0	-255,223
1844	SENIOR	1674B2033	4	3	157,093	0	0	0	0	0	-157,093
1872	PROGRA	1477B1791	0	2	66,658	0	0	0	0	0	-66,658
1874	SENIOR	1791B2178	1	1	44,578	0	0	0	0	0	-44,578

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		95683 HEALTH AND HUMAN SERVICES									
2110	MEDICA	1141B1381	0	3	84,981	0	0	0	0	0	-84,981
2112	MEDICA	1285B1558	1	1	12,457	0	0	0	0	0	-12,457
2143	HOSPIT	2496B3035	2	1	81,033	0	0	0	0	0	-81,033
2230	PHYSIC	3064B3724	4	9	808,841	0	0	0	0	0	-808,841
2232	SENIOR	3378B4106	1	2	197,942	0	0	0	0	0	-197,942
2233	SUPERV	3633B4416	0	0	21,640	0	0	0	0	0	-21,640
2246	ASSIST	2199B2672	1	0	0	0	0	0	0	0	0
2402	LABORA	1047B1267	1	2	47,060	0	0	0	0	0	-47,060
2416	BACTER	1180B1429	1	1	36,608	0	0	0	0	0	-36,608
2430	MEDICA	1180B1429	0	2	76,826	0	0	0	0	0	-76,826
2462	MICROB	1682B2043	2	2	93,070	0	0	0	0	0	-93,070
2464	SENIOR	1853B2252	1	1	47,730	0	0	0	0	0	-47,730
2585	HEALTH	0975B1180	3	2	47,856	0	0	0	0	0	-47,856
2586	HEALTH	1099B1329	2	5	132,218	0	0	0	0	0	-132,218
2587	HEALTH	1203B1457	7	10	332,252	0	0	0	0	0	-332,252
2588	HEALTH	1421B1723	3	2	72,240	0	0	0	0	0	-72,240
2589	HEALTH	1484B1800	1	2	89,230	0	0	0	0	0	-89,230
2591	HEALTH	1690B2053	6	7	339,502	0	0	0	0	0	-339,502
2593	HEALTH	1890B2297	8	9	451,880	0	0	0	0	0	-451,880
2608	SUPPLY	0998B1208	0	1	23,155	0	0	0	0	0	-23,155
2802	EPIDEM	1520B1844	2	0	0	0	0	0	0	0	0
2803	EPIDEM	1936B2354	4	5	271,497	0	0	0	0	0	-271,497
2804	EPIDEM	2199B2672	2	2	118,619	0	0	0	0	0	-118,619
2806	DISEAS	1342B1626	29	30	1,192,050	0	0	0	0	0	-1,192,050
2808	SENIOR	1443B1748	11	8	376,617	0	0	0	0	0	-376,617
2810	PRINCI	1666B2023	4	4	202,100	0	0	0	0	0	-202,100
2819	ASSIST	1528B1853	4	4	195,573	0	0	0	0	0	-195,573
2822	HEALTH	1765B2145	3	4	194,619	0	0	0	0	0	-194,619
2825	SENIOR	1899B2309	3	3	135,514	0	0	0	0	0	-135,514
2846	NUTRIT	1765B2145	0	1	50,964	0	0	0	0	0	-50,964
2903	ELIGIB	1203B1457	1	0	0	0	0	0	0	0	0
2910	SOCIAL	1261B1528	1	0	0	0	0	0	0	0	0

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		95683 HEALTH AND HUMAN SERVICES									
2911	ELIGIB	1484B1800	2	1	34,822	0	0	0	0	0	-34,822
2912	SENIOR	1443B1748	0	1	42,704	0	0	0	0	0	-42,704
2913	PROGRA	1596B1936	0	1	24,128	0	0	0	0	0	-24,128
2920	MEDICA	1740B2115	8	6	309,378	0	0	0	0	0	-309,378
2922	SENIOR	1818B2209	2	1	40,011	0	0	0	0	0	-40,011
2924	MEDICA	1927B2342	1	1	56,534	0	0	0	0	0	-56,534
2930	PSYCHI	1740B2115	3	2	74,778	0	0	0	0	0	-74,778
2932	SENIOR	1818B2209	1	2	113,183	0	0	0	0	0	-113,183
2946	ELIGIB	1946B2365	1	1	61,636	0	0	0	0	0	-61,636
2992	CONTRA	1835B2230	0	1	55,081	0	0	0	0	0	-55,081
9742	STAFF	1939B1939	1	1	39,273	0	0	0	0	0	-39,273
9924	PUBLIC	0890B0890	2	9	198,983	0	0	0	0	0	-198,983
9995	POSITI	0000B0000	0	0	-4,609,188	0	0	0	0	0	4,609,188
TOTAL: OBJ		001 PERM SALARIES-MISC	196	239	5,434,465	0	0	0	0	0	-5,434,465
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	6	9	520,229	0	0	0	0	0	-520,229
2322	HEAD N	2354B3036	0	1	71,542	0	0	0	0	0	-71,542
2323	CLINIC	2242B3095	1	0	0	0	0	0	0	0	0
2328	NURSE	2230B2792	8	7	427,396	0	0	0	0	0	-427,396
2830	PUBLIC	2242B2808	1	1	71,334	0	0	0	0	0	-71,334
9995	POSITI	0000B0000	0	0	-572,999	0	0	0	0	0	572,999
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	15	18	517,502	0	0	0	0	0	-517,502
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	7,870	0	0	0	0	0	-7,870
9995	POSITI	0000B0000	0	0	5,478	0	0	0	0	0	-5,478

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 736470 CHS-RECURRING GRANTS-EXP										
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES										
TOTAL: OBJ 010 OVERTIME		0	0	13,348	0	0	0	0	0	-13,348
OBJECT 014 DIFFERENTIAL PAY										
9995 POSITI 0000B0000		0	0	2,291	0	0	0	0	0	-2,291
TOTAL: OBJ 014 DIFFERENTIAL PAY		0	0	2,291	0	0	0	0	0	-2,291
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	2,167	0	0	0	0	0	-2,167
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,167	0	0	0	0	0	-2,167
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		29	0	7,604	0	0	0	0	0	-7,604
9995 POSITI 0000B0000		0	0	5,862,679	0	0	0	0	0	-5,862,679
TOTAL: OBJ 020 TEMPORARY SALARIES		29	0	5,870,283	0	0	0	0	0	-5,870,283
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		3	0	12,250	0	0	0	0	0	-12,250
9995 POSITI 0000B0000		0	0	32,105	0	0	0	0	0	-32,105
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		3	0	44,355	0	0	0	0	0	-44,355
TOTAL: PR/WK 95683		243	257	11,884,411	0	0	0	0	0	-11,884,411
TOTAL: INDEX 736470		364	393	19,948,555	0	0	0	0	0	-19,948,555
TOTAL: FG/FD 01013		364	393	19,948,555	0	0	0	0	0	-19,948,555

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
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PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES									
TOTAL: PROGRAM	4301	364	393	19,948,555	0	0	0	0	0	-19,948,555
TOTAL: SECT	00	364	393	19,977,341	1,035	49,966,710	1,032	49,336,139	49,885,901	29,358,798
TOTAL: DIV	00	364	393	19,977,341	1,035	49,966,710	1,032	49,336,139	49,885,901	29,358,798

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735555 ADMINISTRATION EXP BUDGET EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A35 ASST.	2115B2571	1	1	55,202	0	0	0	0	0	-55,202
A93 CHIEF-	2145B2607	0	1	68,043	0	0	0	0	0	-68,043
A610 INFORM	3108B3777	1	1	98,580	0	0	0	0	0	-98,580
A611 ADMIN-	2496B3035	1	1	74,800	0	0	0	0	0	-74,800
A777 DIRECT	2199B2672	1	1	57,394	0	0	0	0	0	-57,394
0114 BOARD/	0100M0100	0	0	8,400	0	0	0	0	0	-8,400
1163 EXEC A	2890B2890	1	1	75,429	0	0	0	0	0	-75,429
1168 DIRECT	4229B5140	1	1	134,154	0	0	0	0	0	-134,154
1202 PERSON	1078B1304	2	2	66,468	0	0	0	0	0	-66,468
1203 PERSON	1267B1535	1	1	35,705	0	0	0	0	0	-35,705
1220 PAYROL	1243B1506	3	3	115,126	0	0	0	0	0	-115,126
1222 SENIOR	1362B1650	2	2	84,095	0	0	0	0	0	-84,095
1224 PRINCI	1550B1881	1	1	47,923	0	0	0	0	0	-47,923
1226 CHIEF	1650B2004	1	1	47,923	0	0	0	0	0	-47,923
1231 ASSOC	2053B2496	1	1	63,919	0	0	0	0	0	-63,919
1233 AFFIRM	1550B1881	2	3	144,384	0	0	0	0	0	-144,384
1242 PERSON	1550B1881	5	5	239,753	0	0	0	0	0	-239,753
1244 SENIOR	1881B2287	1	1	58,516	0	0	0	0	0	-58,516
1270 DEPART	2188B2660	1	1	69,426	0	0	0	0	0	-69,426
1276 DEPART	2819B3426	1	1	89,419	0	0	0	0	0	-89,419
1404 CLERK.	0970B1174	2	2	59,858	0	0	0	0	0	-59,858
1424 CLERK	1008B1220	2	2	59,403	0	0	0	0	0	-59,403
1426 SENIOR	1104B1336	7	8	236,926	0	0	0	0	0	-236,926
1446 SECRET	1220B1477	5	4	144,086	0	0	0	0	0	-144,086
1450 EXECUT	1329B1611	5	5	201,872	0	0	0	0	0	-201,872
1452 EXECUT	1349B1634	1	1	41,838	0	0	0	0	0	-41,838
1454 EXECUT	1414B1714	1	1	43,900	0	0	0	0	0	-43,900
1551 SECRET	2230B2711	1	1	69,426	0	0	0	0	0	-69,426
1630 ACCOUN	1042B1261	2	2	62,546	0	0	0	0	0	-62,546
1632 SENIOR	1203B1457	3	3	111,270	0	0	0	0	0	-111,270

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735555 ADMINISTRATION EXP BUDGET EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1634	PRINCI	1362B1650	1	1	42,047	0	0	0	0	0	-42,047
1640	SENIOR	1316B1596	0	1	41,205	0	0	0	0	0	-41,205
1650	ACCOUN	1267B1535	2	2	78,613	0	0	0	0	0	-78,613
1654	PRINCI	1740B2115	3	3	162,394	0	0	0	0	0	-162,394
1656	HEAD A	1871B2274	1	1	54,131	0	0	0	0	0	-54,131
1657	SENIOR	1965B2388	1	1	61,127	0	0	0	0	0	-61,127
1658	CHIEF	2230B2711	1	0	0	0	0	0	0	0	0
1659	CHIEF	2388B2902	0	1	74,307	0	0	0	0	0	-74,307
1675	SUPERV	2496B3035	1	1	79,214	0	0	0	0	0	-79,214
1819	MANAGE	1936B2354	1	0	0	0	0	0	0	0	0
1821	MANAGE	2252B2737	1	0	0	0	0	0	0	0	0
1824	PRINCI	2188B2660	2	1	68,043	0	0	0	0	0	-68,043
1866	SYSTEM	2297B2793	1	1	47,894	0	0	0	0	0	-47,894
1926	SENIOR	1147B1388	1	1	32,762	0	0	0	0	0	-32,762
2235	MEDICA	3931B4779	1	1	62,366	0	0	0	0	0	-62,366
2246	ASSIST	2199B2672	1	1	69,739	0	0	0	0	0	-69,739
2533	EMERGE	2104B2557	1	1	51,478	0	0	0	0	0	-51,478
2586	HEALTH	1099B1329	1	1	31,084	0	0	0	0	0	-31,084
2588	HEALTH	1421B1723	1	1	18,545	0	0	0	0	0	-18,545
2593	HEALTH	1890B2297	1	0	0	0	0	0	0	0	0
2820	SENIOR	1975B2401	4	3	172,649	0	0	0	0	0	-172,649
2821	DIRECT	2632B3199	1	1	76,891	0	0	0	0	0	-76,891
2891	DEPUTY	3873B4708	1	1	122,879	0	0	0	0	0	-122,879
2978	CONTRA	2472B3005	1	1	64,520	0	0	0	0	0	-64,520
2992	CONTRA	1835B2230	3	2	106,292	0	0	0	0	0	-106,292
4321	CASHIE	1078B1304	1	1	33,234	0	0	0	0	0	-33,234
9991	SPECIA	0000 0000	-2	-2	-84,179	0	0	0	0	0	84,179
9993	SALARY	0000 0000	-5	-5	-263,307	0	0	0	0	0	263,307
9995	POSITI	0000B0000	0	0	-8,260	0	0	0	0	0	8,260
TOTAL: OBJ		001 PERM SALARIES-MISC	82	79	3,861,452	0	0	0	0	0	-3,861,452

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735555 ADMINISTRATION EXP BUDGET EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 005 PERMANENT SALARIES - NURSES										
2323 CLINIC 2242B3095		1	1	68,408	0	0	0	0	0	-68,408
9993 SALARY 0000 0000		0	0	-4,695	0	0	0	0	0	4,695
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		1	1	63,713	0	0	0	0	0	-63,713
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	32,286	0	0	0	0	0	-32,286
TOTAL: OBJ 010 OVERTIME		0	0	32,286	0	0	0	0	0	-32,286
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	14,014	0	0	0	0	0	-14,014
TOTAL: OBJ 018 PREMIUM PAY		0	0	14,014	0	0	0	0	0	-14,014
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		8	7	293,589	0	0	0	0	0	-293,589
TOTAL: OBJ 020 TEMPORARY SALARIES		8	7	293,589	0	0	0	0	0	-293,589
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		0	0	997	0	0	0	0	0	-997
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	997	0	0	0	0	0	-997
TOTAL: PR/WK 00000										

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	735555 ADMINISTRATION EXP BUDGET EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		91	87	4,266,051	0	0	0	0	0	-4,266,051
TOTAL: INDEX	735555	91	87	4,266,051	0	0	0	0	0	-4,266,051
TOTAL: FG/FD	01001	91	87	4,266,051	0	0	0	0	0	-4,266,051
TOTAL: PROGRAM	4360	91	87	4,266,051	0	0	0	0	0	-4,266,051
TOTAL: SECT	00	91	87	4,266,051	0	0	0	0	0	-4,266,051

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		09099 WORK ORDER									
INDEX CODE		733881 ADM MIS WO PERFORMING-BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A611	ADMIN-	2496B3035	0	1	65,146	0	0	0	0	0	-65,146
1640	SENIOR	1316B1596	2	2	60,967	2	76,102	2	74,977	76,102	14,010
1652	SENIOR	1436B1740	0	2	40,431	1	40,902	1	40,430	40,902	-1
1731	COMPUT	0902B0902	1	1	23,542	0	0	0	0	0	-23,542
1734	COMPUT	0956B1158	1	1	29,650	0	0	0	0	0	-29,650
1736	COMPUT	1067B1291	5	5	150,985	0	0	0	0	0	-150,985
1737	SENIOR	1232B1491	3	3	107,144	0	0	0	0	0	-107,144
1738	COMPUT	1457B1765	1	1	37,153	0	0	0	0	0	-37,153
1739	COMPUT	1862B2264	1	1	57,968	0	0	0	0	0	-57,968
1811	MANAGE	1316B1596	0	1	40,847	11	383,654	11	379,228	383,654	338,381
1818	MANAGE	1596B1936	3	4	177,979	5	244,695	5	241,872	244,695	63,893
1819	MANAGE	1936B2354	1	3	171,904	4	209,852	4	207,432	209,852	35,528
1821	MANAGE	2252B2737	0	1	58,500	1	58,552	1	58,552	58,552	52
1855	SENIOR	1169B1414	1	1	33,426	1	33,775	1	33,276	33,775	-150
1860	COMPUT	1862B2264	0	0	0	1	58,644	1	57,968	58,644	57,968
1862	SYSTEM	1714B2084	2	2	106,644	2	107,889	2	106,644	107,889	0
1863	SR SYS	1985B2412	1	1	61,727	1	62,447	1	61,727	62,447	0
1864	SR SYS	1985B2412	2	2	115,036	2	116,378	2	115,036	116,378	0
1865	SYSTEM	2297B2793	1	1	61,000	1	60,999	1	60,295	60,999	-705
1866	SYSTEM	2297B2793	2	2	126,551	2	128,028	2	126,551	128,028	0
1868	TELEPR	1457B1765	5	5	209,714	5	212,296	5	209,847	212,296	133
1872	PROGRA	1477B1791	2	1	40,923	1	41,401	1	40,923	41,401	0
1873	SYSTEM	2135B2596	3	3	183,286	3	177,361	3	175,315	177,361	-7,971
1874	SENIOR	1791B2178	10	11	576,811	11	583,542	11	576,811	583,542	0
1875	SENIOR	2365B2874	3	3	194,164	3	199,483	3	197,182	199,483	3,018
1876	DATA P	2084B2533	3	3	194,421	3	196,690	3	194,421	196,690	0
1877	SUPERV	2621B3187	1	1	66,847	1	71,019	1	70,200	71,019	3,353
1880	CHIEF	2764B3359	1	1	75,740	1	71,865	1	71,865	71,865	-3,875
9991	SPECIA	0000 0000	0	0	0	0	-12,009	0	-11,875	-12,009	-11,875
9993	SALARY	0000 0000	-2	-2	-108,221	-2	-109,442	-2	-108,220	-109,442	1

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	733881 ADM MIS WO PERFORMING-BUDGET									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	001 PERM SALARIES-MISC	53	61	2,960,285	60	3,014,123	60	2,980,457	3,014,123	20,172
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	1	64,500	1	65,790	1	64,500	65,790	0
9991 SPECIA	0000 0000	0	0	0	0	-252	0	-247	-252	-247
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	1	64,500	1	65,538	1	64,253	65,538	-247
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	46,000	0	35,100	0	35,100	35,100	-10,900
TOTAL: OBJ	010 OVERTIME	0	0	46,000	0	35,100	0	35,100	35,100	-10,900
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	24,190	0	24,190	0	24,190	24,190	0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	24,190	0	24,190	0	24,190	24,190	0
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	66,068	0	55,720	0	55,720	55,720	-10,348
9994 PREMIU	0000 0000	0	0	14,269	0	21,688	0	21,688	21,688	7,419
TOTAL: OBJ	018 PREMIUM PAY	0	0	80,337	0	77,408	0	77,408	77,408	-2,929
TOTAL: PR/WK	00000	53	62	3,175,312	61	3,216,359	61	3,181,408	3,216,359	6,096
TOTAL: INDEX	733881	53	62	3,175,312	61	3,216,359	61	3,181,408	3,216,359	6,096

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	733881 ADM MIS WO PERFORMING-BUDGET									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: FG/FD	09099	53	62	3,175,312	61	3,216,359	61	3,181,408	3,216,359	6,096
TOTAL: PROGRAM	4184	53	62	3,175,312	61	3,216,359	61	3,181,408	3,216,359	6,096

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 734335 ADM CONSERVATORSHIP WO PERF										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1652 SENIOR	1436B1740	1	0	0	0	0	0	0	0	0
2905 SENIOR	1381B1674	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		2	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		2	0	0	0	0	0	0	0	0
TOTAL: INDEX 734335		2	0	0	0	0	0	0	0	0
TOTAL: FG/FD 09099		2	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 4360		2	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4361 MIS-CENTRAL OFFICE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 735134 ADM FAC MGT-WO PERFORMING EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI 0000B0000		0	0	59,875	0	0	0	0	0	-59,875
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	59,875	0	0	0	0	0	-59,875
TOTAL: PR/WK 00000		0	0	59,875	0	0	0	0	0	-59,875
TOTAL: INDEX 735134		0	0	59,875	0	0	0	0	0	-59,875
TOTAL: FG/FD 09099		0	0	59,875	0	0	0	0	0	-59,875
TOTAL: PROGRAM 4361		0	0	59,875	0	0	0	0	0	-59,875
TOTAL: SECT 01		55	62	3,235,187	61	3,216,359	61	3,181,408	3,216,359	-53,779

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD									
PROJ/WK PHASE	00711 EMS FUND-ADMIN-PERSONNEL									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	3,341	0	0	0	0	0	-3,341
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	3,341	0	0	0	0	0	-3,341
TOTAL: PR/WK 00711		0	0	3,341	0	0	0	0	0	-3,341

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD									
PROJ/WK PHASE	00721 EMS FUND-PRJ-PERSONNEL									
OBJECT	001 PERM SALARIES-MISC									
2235 MEDICA	3931B4779	0	0	38,500	0	38,500	0	38,500	38,500	0
2533 EMERGE	2104B2557	1	1	65,130	1	66,436	1	65,454	66,436	324
9991 SPECIA	0000 0000	0	0	0	0	-402	0	-398	-402	-398
9993 SALARY	0000 0000	0	0	0	0	-654	0	-648	-654	-648
9995 POSITI	0000B0000	0	0	45,057	0	0	0	0	0	-45,057
TOTAL: OBJ	001 PERM SALARIES-MISC	1	1	148,687	1	103,880	1	102,908	103,880	-45,779
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-46,220	0	0	0	0	0	46,220
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-46,220	0	0	0	0	0	46,220
TOTAL: PR/WK 00721		1	1	102,467	1	103,880	1	102,908	103,880	441

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 ********** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD									
PROJ/WK PHASE	00741 EMS SB 12 HOSPITAL SERVICES									
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	0	0	13,260	0	13,260	13,260	13,260
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	0	0	13,260	0	13,260	13,260	13,260
TOTAL: PR/WK	00741	0	0	0	0	13,260	0	13,260	13,260	13,260
TOTAL: INDEX	733659	1	1	105,808	1	117,140	1	116,168	117,140	10,360
TOTAL: FG/FD	02062	1	1	105,808	1	117,140	1	116,168	117,140	10,360
TOTAL: PROGRAM	4182	1	1	105,808	1	117,140	1	116,168	117,140	10,360
TOTAL: SECT	20	1	1	105,808	1	117,140	1	116,168	117,140	10,360
TOTAL: DIV	01	147	150	7,607,046	62	3,333,499	62	3,297,576	3,333,499	-4,309,470

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		734301 PRIMARY CARE SERVICES									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1370	SPECIA	1946B2365	1	1	58,777	0	0	0	0	0	-58,777
1372	SPECIA	2252B2737	6	6	421,985	0	0	0	0	0	-421,985
1402	JUNIOR	0882B1067	1	1	27,201	0	0	0	0	0	-27,201
1404	CLERK.	0970B1174	2	2	59,858	0	0	0	0	0	-59,858
1408	PRINCI	1329B1611	1	1	41,051	0	0	0	0	0	-41,051
1424	CLERK	1008B1220	12	13	356,452	0	0	0	0	0	-356,452
1426	SENIOR	1104B1336	7	13	424,351	0	0	0	0	0	-424,351
1428	UNIT C	1174B1421	8	9	282,828	0	0	0	0	0	-282,828
1432	SENIOR	1220B1477	1	1	37,667	0	0	0	0	0	-37,667
1444	SECRET	1052B1273	1	1	31,009	0	0	0	0	0	-31,009
1446	SECRET	1220B1477	1	2	72,752	0	0	0	0	0	-72,752
1630	ACCOUN	1042B1261	1	1	32,159	0	0	0	0	0	-32,159
1636	HEALTH	1279B1550	5	0	0	0	0	0	0	0	0
1662	PATIEN	1375B1666	1	1	42,230	0	0	0	0	0	-42,230
1920	INVENT	0998B1208	1	1	30,794	0	0	0	0	0	-30,794
1934	STOREK	1114B1349	1	1	34,362	0	0	0	0	0	-34,362
2110	MEDICA	1141B1381	5	7	241,421	0	0	0	0	0	-241,421
2112	MEDICA	1285B1558	0	3	119,059	0	0	0	0	0	-119,059
2202	DENTAL	1273B1543	4	5	152,091	0	0	0	0	0	-152,091
2210	DENTIS	2847B3460	3	4	313,463	0	0	0	0	0	-313,463
2218	PHYSIC	2053B2496	1	1	56,265	0	0	0	0	0	-56,265
2220	PHYSIC	2918B3547	1	1	90,802	0	0	0	0	0	-90,802
2230	PHYSIC	3064B3724	17	16	1,367,673	0	0	0	0	0	-1,367,673
2232	SENIOR	3378B4106	10	9	791,954	0	0	0	0	0	-791,954
2246	ASSIST	2199B2672	1	1	69,740	0	0	0	0	0	-69,740
2302	NURSIN	1261B1528	1	1	37,953	0	0	0	0	0	-37,953
2430	MEDICA	1180B1429	2	2	63,788	0	0	0	0	0	-63,788
2454	CLINIC	2319B2819	1	1	69,998	0	0	0	0	0	-69,998
2585	HEALTH	0975B1180	5	6	177,966	0	0	0	0	0	-177,966
2586	HEALTH	1099B1329	5	6	174,751	0	0	0	0	0	-174,751

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		734301 PRIMARY CARE SERVICES									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2587	HEALTH	1203B1457	5	6	202,067	0	0	0	0	0	-202,067
2593	HEALTH	1890B2297	1	1	48,363	0	0	0	0	0	-48,363
2736	PORTER	1013B1226	10	9	268,074	0	0	0	0	0	-268,074
2819	ASSIST	1528B1853	5	3	112,085	0	0	0	0	0	-112,085
2822	HEALTH	1765B2145	5	5	215,926	0	0	0	0	0	-215,926
2846	NUTRIT	1765B2145	2	2	58,625	0	0	0	0	0	-58,625
2903	ELIGIB	1203B1457	1	1	12,982	0	0	0	0	0	-12,982
2908	HOSPIT	1381B1674	5	5	205,116	0	0	0	0	0	-205,116
2920	MEDICA	1740B2115	8	7	297,047	0	0	0	0	0	-297,047
2930	PSYCHI	1740B2115	1	1	32,311	0	0	0	0	0	-32,311
2992	CONTRA	1835B2230	1	1	46,980	0	0	0	0	0	-46,980
7524	INSTIT	1018B1232	0	1	31,240	0	0	0	0	0	-31,240
8204	INSTIT	1381B1674	3	3	117,878	0	0	0	0	0	-117,878
9991	SPECIA	0000 0000	0	-3	-146,215	0	0	0	0	0	146,215
9993	SALARY	0000 0000	-12	-10	-449,777	0	0	0	0	0	449,777
9995	POSITI	0000B0000	0	0	-18,358	0	0	0	0	0	18,358
TOTAL: OBJ		001 PERM SALARIES-MISC	141	149	6,714,744	0	0	0	0	0	-6,714,744
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	28	28	1,511,354	0	0	0	0	0	-1,511,354
2322	HEAD N	2354B3036	8	7	498,916	0	0	0	0	0	-498,916
2328	NURSE	2230B2792	2	1	42,418	0	0	0	0	0	-42,418
2830	PUBLIC	2242B2808	63	65	4,394,543	0	0	0	0	0	-4,394,543
9993	SALARY	0000 0000	-2	-13	-809,136	0	0	0	0	0	809,136
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	99	88	5,638,095	0	0	0	0	0	-5,638,095
OBJECT		010 OVERTIME									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	734301 PRIMARY CARE SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	010 OVERTIME	0	0	33,378	0	0	0	0	0	-33,378
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	6,812	0	0	0	0	0	-6,812
TOTAL: OBJ	012 HOLIDAY PAY	0	0	6,812	0	0	0	0	0	-6,812
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	302,184	0	0	0	0	0	-302,184
TOTAL: OBJ	018 PREMIUM PAY	0	0	302,184	0	0	0	0	0	-302,184
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	20	19	837,793	0	0	0	0	0	-837,793
TOTAL: OBJ	020 TEMPORARY SALARIES	20	19	837,793	0	0	0	0	0	-837,793
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	8	7	399,504	0	0	0	0	0	-399,504
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	8	7	399,504	0	0	0	0	0	-399,504
TOTAL: PR/WK	00000	268	263	13,932,510	0	0	0	0	0	-13,932,510
TOTAL: INDEX	734301	268	263	13,932,510	0	0	0	0	0	-13,932,510
TOTAL: FG/FD	01001	268	263	13,932,510	0	0	0	0	0	-13,932,510
TOTAL: PROGRAM	4129	268	263	13,932,510	0	0	0	0	0	-13,932,510

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 PRIMARY CARE SERVICES
PROGRAM 4129 PRIMARY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	734301 PRIMARY CARE SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: SECT	01	268	263	13,932,510	0	0	0	0	0	-13,932,510

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

FG/FD 01001 GENERAL FUND
INDEX CODE 735563 CPHS EXP BUDGET
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
A928	CLINIC	1862B2264	1	0	0	0	0	0	0	0	0
1372	SPECIA	2252B2737	1	1	64,806	0	0	0	0	0	-64,806
1373	SPECIA	2426B2946	1	1	73,237	0	0	0	0	0	-73,237
1406	SENIOR	1018B1232	2	2	59,937	0	0	0	0	0	-59,937
1424	CLERK	1008B1220	15	16	457,801	0	0	0	0	0	-457,801
1426	SENIOR	1104B1336	6	5	167,532	0	0	0	0	0	-167,532
1428	UNIT C	1174B1421	0	0	9,056	0	0	0	0	0	-9,056
1444	SECRET	1052B1273	1	1	32,447	0	0	0	0	0	-32,447
1446	SECRET	1220B1477	4	3	107,783	0	0	0	0	0	-107,783
1450	EXECUT	1329B1611	1	1	37,273	0	0	0	0	0	-37,273
1452	EXECUT	1349B1634	1	1	40,664	0	0	0	0	0	-40,664
1635	HEALTH	1136B1375	1	1	28,958	0	0	0	0	0	-28,958
1720	DATA E	0920B1114	2	2	56,817	0	0	0	0	0	-56,817
1823	SENIOR	1871B2274	1	1	29,102	0	0	0	0	0	-29,102
1840	JUNIOR	1291B1565	0	1	32,919	0	0	0	0	0	-32,919
1842	MANAGE	1463B1773	0	1	45,195	0	0	0	0	0	-45,195
1924	MATERI	1062B1285	1	0	0	0	0	0	0	0	0
2112	MEDICA	1285B1558	1	1	19,844	0	0	0	0	0	-19,844
2212	DIRECT	3047B3703	1	0	0	0	0	0	0	0	0
2218	PHYSIC	2053B2496	2	2	86,747	0	0	0	0	0	-86,747
2230	PHYSIC	3066B3724	6	7	509,011	0	0	0	0	0	-509,011
2232	SENIOR	3378B4106	4	3	357,545	0	0	0	0	0	-357,545
2233	SUPERV	3633B4416	1	0	0	0	0	0	0	0	0
2235	MEDICA	3931B4779	1	1	113,117	0	0	0	0	0	-113,117
2302	NURSIN	1261B1528	1	1	39,899	0	0	0	0	0	-39,899
2312	LICENS	1342B1626	1	1	38,160	0	0	0	0	0	-38,160
2402	LABORA	1047B1267	1	1	32,316	0	0	0	0	0	-32,316
2416	BACTER	1180B1429	4	4	145,633	0	0	0	0	0	-145,633
2430	MEDICA	1180B1429	0	0	1,820	0	0	0	0	0	-1,820
2462	MICROB	1682B2043	7	7	362,175	0	0	0	0	0	-362,175

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 735563 CPHS EXP BUDGET											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2464	SENIOR	1853B2252	4	4	235,109	0	0	0	0	0	-235,109
2466	CHIEF	2156B2621	1	0	0	0	0	0	0	0	0
2486	PUBLIC	1714B2084	2	2	96,726	0	0	0	0	0	-96,726
2492	DIRECT	2521B3064	1	1	79,970	0	0	0	0	0	-79,970
2494	STAFF	1520B1844	2	0	0	0	0	0	0	0	0
2548	OCCUPA	1818B2209	1	1	56,533	0	0	0	0	0	-56,533
2556	PHYSIC	1818B2209	1	1	49,773	0	0	0	0	0	-49,773
2558	SENIOR	2053B2496	1	1	56,309	0	0	0	0	0	-56,309
2585	HEALTH	0975B1180	1	1	30,087	0	0	0	0	0	-30,087
2586	HEALTH	1099B1329	6	7	220,303	0	0	0	0	0	-220,303
2587	HEALTH	1203B1457	2	1	48,828	0	0	0	0	0	-48,828
2591	HEALTH	1690B2053	1	1	52,565	0	0	0	0	0	-52,565
2593	HEALTH	1890B2297	1	1	58,777	0	0	0	0	0	-58,777
2736	PORTER	1013B1226	1	1	31,240	0	0	0	0	0	-31,240
2740	PORTER	1226B1484	1	0	0	0	0	0	0	0	0
2785	ASSIST	1401B1698	0	1	40,272	0	0	0	0	0	-40,272
2802	EPIDEM	1520B1844	1	1	42,856	0	0	0	0	0	-42,856
2803	EPIDEM	1936B2354	1	1	46,067	0	0	0	0	0	-46,067
2806	DISEAS	1342B1626	7	7	275,753	0	0	0	0	0	-275,753
2808	SENIOR	1443B1748	3	3	114,057	0	0	0	0	0	-114,057
2810	PRINCI	1666B2023	1	1	52,800	0	0	0	0	0	-52,800
2819	ASSIST	1528B1853	0	2	72,361	0	0	0	0	0	-72,361
2820	SENIOR	1975B2401	1	1	61,169	0	0	0	0	0	-61,169
2822	HEALTH	1765B2145	3	3	135,828	0	0	0	0	0	-135,828
2824	CHIEF-	2004B2435	1	1	59,090	0	0	0	0	0	-59,090
2825	SENIOR	1899B2309	1	1	59,091	0	0	0	0	0	-59,091
2846	NUTRIT	1765B2145	1	1	41,185	0	0	0	0	0	-41,185
2896	DEPUTY	3724B4527	1	1	118,155	0	0	0	0	0	-118,155
2903	ELIGIB	1203B1457	1	2	59,358	0	0	0	0	0	-59,358
2920	MEDICA	1740B2115	2	1	53,852	0	0	0	0	0	-53,852
2946	ELIGIB	1946B2365	1	1	60,252	0	0	0	0	0	-60,252
9991	SPECIA	0000 0000	0	-2	-106,962	0	0	0	0	0	106,962

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735563 CPHS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
9993	SALARY	0000 0000	-12	-8	-353,131	0	0	0	0	0	353,131
9995	POSITI	0000B0000	0	0	-10,060	0	0	0	0	0	10,060
TOTAL: OBJ		001 PERM SALARIES-MISC	107	105	4,790,007	0	0	0	0	0	-4,790,007
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	4	4	232,709	0	0	0	0	0	-232,709
2322	HEAD N	2354B3036	1	1	74,698	0	0	0	0	0	-74,698
2328	NURSE	2230B2792	4	4	238,804	0	0	0	0	0	-238,804
2368	ASSIST	2989B3854	1	1	50,295	0	0	0	0	0	-50,295
2830	PUBLIC	2242B2808	2	1	52,045	0	0	0	0	0	-52,045
2832	SUPERV	2779B3583	0	1	41,625	0	0	0	0	0	-41,625
2836	DIRECT	3359B4330	1	1	48,324	0	0	0	0	0	-48,324
9993	SALARY	0000 0000	0	-1	-40,808	0	0	0	0	0	40,808
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	13	12	697,692	0	0	0	0	0	-697,692
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	3,112	0	0	0	0	0	-3,112
TOTAL: OBJ		010 OVERTIME	0	0	3,112	0	0	0	0	0	-3,112
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	39,607	0	0	0	0	0	-39,607
TOTAL: OBJ		018 PREMIUM PAY	0	0	39,607	0	0	0	0	0	-39,607
OBJECT		020 TEMPORARY SALARIES									

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735563 CPHS EXP BUDGET										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TEMP TEMPOR	0000B0000	5	5	221,031	0	0	0	0	0	-221,031
TOTAL: OBJ 020 TEMPORARY SALARIES		5	5	221,031	0	0	0	0	0	-221,031
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	2	2	104,027	0	0	0	0	0	-104,027
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		2	2	104,027	0	0	0	0	0	-104,027
TOTAL: PR/WK 00000		127	124	5,855,476	0	0	0	0	0	-5,855,476
TOTAL: INDEX 735563		127	124	5,855,476	0	0	0	0	0	-5,855,476
TOTAL: FG/FD 01001		127	124	5,855,476	0	0	0	0	0	-5,855,476
TOTAL: PROGRAM 4302		127	124	5,855,476	0	0	0	0	0	-5,855,476
TOTAL: SECT 02		127	124	5,855,476	0	0	0	0	0	-5,855,476

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES									
INDEX CODE	734186 EPIDEMIOLOGY SP FUND EXP									
PROJ/WK PHASE	07001 VITAL & HEALTH STATS FUND									
OBJECT	001 PERM SALARIES-MISC									
1721 SENIOR	1062B1285	1	0	0	0	0	0	0	0	0
1804 STATIS	1470B1782	1	1	24,614	1	36,924	1	36,498	36,924	11,884
9991 SPECIA	0000 0000	0	0	0	0	-141	0	-140	-141	-140
9995 POSITI	0000B0000	0	0	-4,982	0	0	0	0	0	4,982
TOTAL: OBJ	001 PERM SALARIES-MISC	2	1	19,632	1	36,783	1	36,358	36,783	16,726
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	0	12,825	0	12,825	12,825	12,825
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	0	12,825	0	12,825	12,825	12,825
TOTAL: PR/WK 07001		2	1	19,632	1	49,608	1	49,183	49,608	29,551
TOTAL: INDEX	734186	2	1	19,632	1	49,608	1	49,183	49,608	29,551
TOTAL: FG/FD	02453	2	1	19,632	1	49,608	1	49,183	49,608	29,551
TOTAL: PROGRAM	4182	2	1	19,632	1	49,608	1	49,183	49,608	29,551
TOTAL: SECT	20	2	1	19,632	1	49,608	1	49,183	49,608	29,551
TOTAL: DIV	02	397	388	19,807,618	1	49,608	1	49,183	49,608	-19,758,435

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* COUNT	** REVISED BUDGET ** AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735571 AIDS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1372	SPECIA	2252B2737	1	1	60,865	0	0	0	0	0	-60,865
1424	CLERK	1008B1220	3	2	43,923	0	0	0	0	0	-43,923
1428	UNIT C	1174B1421	1	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	1	1	31,084	0	0	0	0	0	-31,084
1656	HEAD A	1871B2274	1	1	58,203	0	0	0	0	0	-58,203
1844	SENIOR	1674B2053	1	1	51,806	0	0	0	0	0	-51,806
2230	PHYSIC	3064B3724	5	5	336,276	0	0	0	0	0	-336,276
2235	MEDICA	3931B4779	1	1	107,741	0	0	0	0	0	-107,741
2246	ASSIST	2199B2672	1	1	69,739	0	0	0	0	0	-69,739
2585	HEALTH	0975B1180	1	0	0	0	0	0	0	0	0
2586	HEALTH	1099B1329	1	0	0	0	0	0	0	0	0
2587	HEALTH	1203B1457	1	0	0	0	0	0	0	0	0
2591	HEALTH	1690B2053	1	1	43,274	0	0	0	0	0	-43,274
2806	DISEAS	1342B1626	4	4	169,754	0	0	0	0	0	-169,754
2808	SENIOR	1443B1748	2	2	83,285	0	0	0	0	0	-83,285
2825	SENIOR	1899B2309	1	1	56,241	0	0	0	0	0	-56,241
2883	ASSOCI	3155B3836	1	1	82,346	0	0	0	0	0	-82,346
2908	HOSPIT	1381B1674	1	1	59,071	0	0	0	0	0	-59,071
2992	CONTRA	1835B2230	1	1	36,997	0	0	0	0	0	-36,997
9991	SPECIA	0000 0000	0	0	-25,794	0	0	0	0	0	25,794
9993	SALARY	0000 0000	0	-2	-99,659	0	0	0	0	0	99,659
9995	POSITI	0000B0000	0	0	-926	0	0	0	0	0	926
TOTAL: OBJ		001 PERM SALARIES-MISC	29	22	1,164,226	0	0	0	0	0	-1,164,226
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	2	0	0	0	0	0	0	0	0
2830	PUBLIC	2242B2808	2	1	80,220	0	0	0	0	0	-80,220
9993	SALARY	0000 0000	0	0	-17,141	0	0	0	0	0	17,141

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	735571 AIDS EXP BUDGET									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES									
		4	1	63,079	0	0	0	0	0	-63,079
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	3,582	0	0	0	0	0	-3,582
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	3,582	0	0	0	0	0	-3,582
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	1	61,330	0	0	0	0	0	-61,330
TOTAL: OBJ	020 TEMPORARY SALARIES									
		1	1	61,330	0	0	0	0	0	-61,330
TOTAL: PR/WK	00000									
		34	24	1,292,217	0	0	0	0	0	-1,292,217
TOTAL: INDEX	735571	34	24	1,292,217	0	0	0	0	0	-1,292,217
TOTAL: FG/FD	01001	34	24	1,292,217	0	0	0	0	0	-1,292,217
TOTAL: PROGRAM	4120	34	24	1,292,217	0	0	0	0	0	-1,292,217
TOTAL: SECT	00	34	24	1,292,217	0	0	0	0	0	-1,292,217

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	736488 AIDS-MOCD-LYRIC									
PROJ/WK PHASE	10401 DPH-CHS IN HOUSE SUPP SVCS									
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	8	8	451,676	0	0	0	0	0	-451,676
2324 NURSIN	2521B3251	1	1	84,851	0	0	0	0	0	-84,851
9993 SALARY	0000 0000	0	0	-2,056	0	0	0	0	0	2,056
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	9	9	534,471	0	0	0	0	0	-534,471
TOTAL: PR/WK	10401	9	9	534,471	0	0	0	0	0	-534,471
TOTAL: INDEX	736488	9	9	534,471	0	0	0	0	0	-534,471
TOTAL: FG/FD	01001	9	9	534,471	0	0	0	0	0	-534,471
TOTAL: PROGRAM	4120	9	9	534,471	0	0	0	0	0	-534,471
TOTAL: SECT	01	9	9	534,471	0	0	0	0	0	-534,471
TOTAL: DIV	03	43	33	1,826,688	0	0	0	0	0	-1,826,688

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001	GENERAL FUND								
INDEX CODE		735589	BEHS EXP BUDGET								
PROJ/WK PHASE		00000	UNASSIGNED TITLE								
OBJECT		001	PERM SALARIES-MISC								
1424	CLERK	1008B1220	2	2	56,763	0	0	0	0	0	-56,763
1426	SENIOR	1104B1336	1	1	31,811	0	0	0	0	0	-31,811
1444	SECRET	1052B1273	2	2	59,255	0	0	0	0	0	-59,255
1450	EXECUT	1329B1611	1	1	41,051	0	0	0	0	0	-41,051
1630	ACCOUN	1042B1261	1	1	32,158	0	0	0	0	0	-32,158
1844	SENIOR	1674B2033	1	0	0	0	0	0	0	0	0
6108	ENVIRO	1362B1650	5	5	210,237	0	0	0	0	0	-210,237
6110	ENVIRO	1535B1862	1	1	47,451	0	0	0	0	0	-47,451
6120	ENVIRO	1985B2412	21	20	1,192,937	0	0	0	0	0	-1,192,937
6122	SENIOR	2135B2596	18	18	1,212,249	0	0	0	0	0	-1,212,249
6124	PRINCI	2297B2793	6	6	437,384	0	0	0	0	0	-437,384
6126	DIR- B	2793B3396	1	0	0	0	0	0	0	0	0
6127	ASST D	2533B3080	1	1	80,388	0	0	0	0	0	-80,388
9991	SPECIA	0000 0000	-2	-1	-67,986	0	0	0	0	0	67,986
9993	SALARY	0000 0000	-4	-4	-233,330	0	0	0	0	0	233,330
9995	POSITI	0000B0000	0	0	-2,381	0	0	0	0	0	2,381
TOTAL: OBJ		001	PERM SALARIES-MISC								
			55	53	3,097,987	0	0	0	0	0	-3,097,987
OBJECT		010	OVERTIME								
OVER	OVERTI	0000B0000	0	0	13,146	0	0	0	0	0	-13,146
TOTAL: OBJ		010	OVERTIME								
			0	0	13,146	0	0	0	0	0	-13,146
OBJECT		012	HOLIDAY PAY								
HOLI	HOLIDA	0000B0000	0	0	437	0	0	0	0	0	-437
TOTAL: OBJ		012	HOLIDAY PAY								

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735589 BEHS EXP BUDGET										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	437	0	0	0	0	0	-437
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	22,974	0	0	0	0	0	-22,974
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	22,974	0	0	0	0	0	-22,974
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	3,404	0	0	0	0	0	-3,404
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	3,404	0	0	0	0	0	-3,404
TOTAL: PR/WK 00000										
		55	53	3,137,948	0	0	0	0	0	-3,137,948
TOTAL: INDEX	735589	55	53	3,137,948	0	0	0	0	0	-3,137,948
TOTAL: FG/FD	01001	55	53	3,137,948	0	0	0	0	0	-3,137,948
TOTAL: PROGRAM	4147	55	53	3,137,948	0	0	0	0	0	-3,137,948
TOTAL: SECT	00	55	53	3,137,948	0	0	0	0	0	-3,137,948

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	433334 EH-PROJECT EXPENDITURE									
PROJ/WK PHASE	00101 DELINQ REFUSE COLL SVCS									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-1,135	0	0	0	0	0	1,135
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-1,135	0	0	0	0	0	1,135
TOTAL: PR/WK	00101	0	0	-1,135	0	0	0	0	0	1,135

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	433334 EH-PROJECT EXPENDITURE									
PROJ/WK PHASE	00102 ADMINISTRATION EXPENSE									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	264,744	0	0	0	0	0	-264,744
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	264,744	0	0	0	0	0	-264,744
OBJECT	005 PERMANENT SALARIES - NURSES									
9995 POSITI	0000B0000	0	0	-730	0	0	0	0	0	730
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	0	-730	0	0	0	0	0	730
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-3,666	0	0	0	0	0	3,666
TOTAL: OBJ	010 OVERTIME	0	0	-3,666	0	0	0	0	0	3,666
OBJECT	012 HOLIDAY PAY									
9995 POSITI	0000B0000	0	0	-13,009	0	0	0	0	0	13,009
TOTAL: OBJ	012 HOLIDAY PAY	0	0	-13,009	0	0	0	0	0	13,009
OBJECT	014 DIFFERENTIAL PAY									
9995 POSITI	0000B0000	0	0	-34	0	0	0	0	0	34
TOTAL: OBJ	014 DIFFERENTIAL PAY	0	0	-34	0	0	0	0	0	34
OBJECT	018 PREMIUM PAY									

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	433334 EH-PROJECT EXPENDITURE									
PROJ/WK PHASE	00102 ADMINISTRATION EXPENSE									
9994 PREMIU	0000 0000	0	0	-12,271	0	0	0	0	0	12,271
TOTAL: OBJ	018 PREMIUM PAY	0	0	-12,271	0	0	0	0	0	12,271
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-2,686,647	0	0	0	0	0	2,686,647
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-2,686,647	0	0	0	0	0	2,686,647
TOTAL: PR/WK 00102		0	0	-2,451,613	0	0	0	0	0	2,451,613

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	433334 EH-PROJECT EXPENDITURE									
PROJ/WK PHASE	00601 MANDATORY REFUSE COLLECTION SVC FD									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	-1,799	0	0	0	0	0	1,799
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	-1,799	0	0	0	0	0	1,799
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-2,059	0	0	0	0	0	2,059
TOTAL: OBJ	010 OVERTIME	0	0	-2,059	0	0	0	0	0	2,059
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-4,253	0	0	0	0	0	4,253
TOTAL: OBJ	018 PREMIUM PAY	0	0	-4,253	0	0	0	0	0	4,253
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-66,227	0	0	0	0	0	66,227
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-66,227	0	0	0	0	0	66,227
TOTAL: PR/WK	00601	0	0	-74,338	0	0	0	0	0	74,338
TOTAL: INDEX	433334	0	0	-2,527,086	0	0	0	0	0	2,527,086
TOTAL: FG/FD	02062	0	0	-2,527,086	0	0	0	0	0	2,527,086

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 734699 BEHS CONS PROT-WO PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
6122 SENIOR	213582596	1	1	67,756	0	0	0	0	0	-67,756
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	67,756	0	0	0	0	0	-67,756
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	2,005	0	0	0	0	0	-2,005
TOTAL: OBJ 010 OVERTIME		0	0	2,005	0	0	0	0	0	-2,005
TOTAL: PR/WK 00000		1	1	69,761	0	0	0	0	0	-69,761
TOTAL: INDEX 734699		1	1	69,761	0	0	0	0	0	-69,761
TOTAL: FG/FD 09099		1	1	69,761	0	0	0	0	0	-69,761
TOTAL: PROGRAM 4147		1	1	-2,457,325	0	0	0	0	0	2,457,325
TOTAL: SECT 01		1	1	-2,457,325	0	0	0	0	0	2,457,325

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02062 SPECIAL FUND -PUBLIC HEALTH									
INDEX CODE	733485 TOXICS PROJECT			EXP						
PROJ/WK PHASE	01000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: PR/WK	01000	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: INDEX	733485	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: FG/FD	02062	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: PROGRAM	4147	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: SECT	20	0	0	11,900	0	0	0	0	0	-11,900
TOTAL: DIV	04	56	54	692,523	0	0	0	0	0	-692,523

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 736207 BEHS-TOXICS WORK ORDERS EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1104B1336	1	1	34,047	0	0	0	0	0	-34,047
1446 SECRET	1220B1477	1	1	37,666	0	0	0	0	0	-37,666
1650 ACCOUN	1267B1535	1	1	39,306	0	0	0	0	0	-39,306
1652 SENIOR	1436B1740	1	1	22,139	0	0	0	0	0	-22,139
2992 CONTRA	1835B2230	1	0	12,332	0	0	0	0	0	-12,332
6122 SENIOR	2135B2596	2	2	135,511	0	0	0	0	0	-135,511
TOTAL: OBJ 001 PERM SALARIES-MISC		7	6	281,001	0	0	0	0	0	-281,001
TOTAL: PR/WK 00000		7	6	281,001	0	0	0	0	0	-281,001
TOTAL: INDEX	736207	7	6	281,001	0	0	0	0	0	-281,001
TOTAL: FG/FD	09099	7	6	281,001	0	0	0	0	0	-281,001
TOTAL: PROGRAM	4147	7	6	281,001	0	0	0	0	0	-281,001
TOTAL: SECT	00	7	6	281,001	0	0	0	0	0	-281,001

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS ADM
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735597 TOXICS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1372	SPECIA	2252B2737	2	2	136,085	0	0	0	0	0	-136,085
1375	SPECIA	2806B3410	0	1	89,001	0	0	0	0	0	-89,001
1444	SECRET	1052B1273	2	2	64,895	0	0	0	0	0	-64,895
1446	SECRET	1220B1477	4	4	131,834	0	0	0	0	0	-131,834
1720	DATA E	0920B1114	1	1	28,407	0	0	0	0	0	-28,407
1818	MANAGE	1596B1936	0	1	49,564	0	0	0	0	0	-49,564
2822	HEALTH	1765B2145	1	1	54,914	0	0	0	0	0	-54,914
6120	ENVIRO	1985B2412	7	5	289,270	0	0	0	0	0	-289,270
6122	SENIOR	2135B2596	10	10	670,245	0	0	0	0	0	-670,245
6124	PRINCI	2297B2793	1	1	72,897	0	0	0	0	0	-72,897
6130	SAFETY	2199B2672	1	1	68,408	0	0	0	0	0	-68,408
6137	ASSIST	1658B2014	3	3	143,053	0	0	0	0	0	-143,053
6138	INDUST	2199B2672	3	3	186,532	0	0	0	0	0	-186,532
6139	SENIOR	2377B2890	4	4	294,295	0	0	0	0	0	-294,295
6140	HAZARD	2297B2793	1	1	72,897	0	0	0	0	0	-72,897
6141	MANAGE	2533B3080	1	1	80,388	0	0	0	0	0	-80,388
6144	DIRECT	2793B3396	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	-1	-1	-48,631	0	0	0	0	0	48,631
9993	SALARY	0000 0000	-8	-3	-150,063	0	0	0	0	0	150,063
9995	POSITI	0000B0000	0	0	-1,120	0	0	0	0	0	1,120
TOTAL: OBJ		001 PERM SALARIES-MISC	33	37	2,232,871	0	0	0	0	0	-2,232,871
OBJECT		005 PERMANENT SALARIES - NURSES									
2323	CLINIC	2242B3095	1	1	74,698	0	0	0	0	0	-74,698
2830	PUBLIC	2242B2808	0	1	31,658	0	0	0	0	0	-31,658
9993	SALARY	0000 0000	0	0	-7,300	0	0	0	0	0	7,300
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES									

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS ADM
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	735597 TOXICS EXP BUDGET									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		1	2	99,056	0	0	0	0	0	-99,056
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	26,940	0	0	0	0	0	-26,940
TOTAL: OBJ	010 OVERTIME									
		0	0	26,940	0	0	0	0	0	-26,940
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	13,164	0	0	0	0	0	-13,164
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	13,164	0	0	0	0	0	-13,164
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	1	53,911	0	0	0	0	0	-53,911
TOTAL: OBJ	020 TEMPORARY SALARIES									
		1	1	53,911	0	0	0	0	0	-53,911
TOTAL: PR/WK	00000									
		35	40	2,425,942	0	0	0	0	0	-2,425,942
TOTAL: INDEX	735597	35	40	2,425,942	0	0	0	0	0	-2,425,942
TOTAL: FG/FD	01001	35	40	2,425,942	0	0	0	0	0	-2,425,942
TOTAL: PROGRAM	4147	35	40	2,425,942	0	0	0	0	0	-2,425,942
TOTAL: SECT	01	35	40	2,425,942	0	0	0	0	0	-2,425,942

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 02 HAZ MATS PERMITS PROG
PROGRAM 4147 ENVIRONMENTAL HEALTH

FG/FD 01001 GENERAL FUND
INDEX CODE 736280 TOXICS-EAP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
1424	CLERK	1008B1220	1	1	31,084	0	0	0	0	0	-31,084
2574	CLINIC	2014B2449	1	1	31,175	0	0	0	0	0	-31,175
2594	EMPLOY	1329B1611	3	3	94,540	0	0	0	0	0	-94,540
2595	SR EMP	1535B1862	1	1	47,685	0	0	0	0	0	-47,685
2596	EMPLOY	1862B2264	1	1	59,090	0	0	0	0	0	-59,090
9991	SPECIA	0000 0000	0	0	-5,265	0	0	0	0	0	5,265
9993	SALARY	0000 0000	-1	-2	-60,608	0	0	0	0	0	60,608
TOTAL: OBJ 001 PERM SALARIES-MISC			6	5	197,701	0	0	0	0	0	-197,701
TOTAL: PR/WK 00000			6	5	197,701	0	0	0	0	0	-197,701
TOTAL: INDEX		736280	6	5	197,701	0	0	0	0	0	-197,701
TOTAL: FG/FD		01001	6	5	197,701	0	0	0	0	0	-197,701
TOTAL: PROGRAM		4147	6	5	197,701	0	0	0	0	0	-197,701
TOTAL: SECT		02	6	5	197,701	0	0	0	0	0	-197,701
TOTAL: DIV		05	48	51	2,904,644	0	0	0	0	0	-2,904,644

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 00 CHILDRENS SVCS
PROGRAM 9800 CHILDREN'S BASELINE

FG/FD 01001 GENERAL FUND
INDEX CODE 736702 CHILDRENS BASELINE
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
1370	SPECIA	1946B2365	0	0	0	1	58,000	1	58,000	58,000	58,000
1404	CLERK.	0970B1174	0	0	0	1	30,530	1	30,079	30,530	30,079
1424	CLERK	1008B1220	0	0	0	2	63,412	2	62,475	63,412	62,475
1426	SENIOR	1104B1336	0	0	0	5	173,651	5	171,085	173,651	171,085
1444	SECRET	1052B1273	0	0	0	1	16,549	1	16,304	16,549	16,304
1446	SECRET	1220B1477	0	0	0	3	110,102	3	108,475	110,102	108,475
2202	DENTAL	1273B1543	0	0	0	3	120,324	3	118,546	120,324	118,546
2204	DENTAL	1618B1965	0	0	0	1	51,078	1	50,323	51,078	50,323
2210	DENTIS	2847B3460	0	0	0	4	351,883	4	344,983	351,883	344,983
2218	PHYSIC	2053B2496	0	0	0	1	60,134	1	59,245	60,134	59,245
2230	PHYSIC	3064B3724	0	0	0	1	106,946	1	104,849	106,946	104,849
2232	SENIOR	3378B4106	0	0	0	2	198,145	2	194,260	198,145	194,260
2233	SUPERV	3633B4416	0	0	0	1	115,380	1	113,118	115,380	113,118
2246	ASSIST	2199B2672	0	0	0	2	139,478	2	139,478	139,478	139,478
2305	PSYCHI	1362B1650	0	0	0	4	171,563	4	169,028	171,563	169,028
2430	MEDICA	1180B1429	0	0	0	0	0	0	0	0	0
2538	AUDIOM	1862B2264	0	0	0	1	58,644	1	57,968	58,644	57,968
2548	OCCUPA	1818B2209	0	0	0	3	171,577	3	169,598	171,577	169,598
2550	SENIOR	2053B2496	0	0	0	1	64,857	1	63,899	64,857	63,899
2556	PHYSIC	1818B2209	0	0	0	4	228,769	4	226,130	228,769	226,130
2574	CLINIC	2014B2449	0	0	0	2	115,909	2	114,196	115,909	114,196
2591	HEALTH	1690B2053	0	0	0	1	43,779	1	43,274	43,779	43,274
2736	PORTER	1013B1226	0	0	0	1	26,344	1	25,955	26,344	25,955
2806	DISEAS	1342B1626	0	0	0	2	63,560	2	63,560	63,560	63,560
2819	ASSIST	1528B1853	0	0	0	1	24,002	1	23,725	24,002	23,725
2850	DIRECT	2956B2956	0	0	0	1	77,151	1	77,151	77,151	77,151
2903	ELIGIB	1203B1457	0	0	0	2	49,075	2	48,350	49,075	48,350
2920	MEDICA	1740B2115	0	0	0	1	49,820	1	49,084	49,820	49,084
2922	SENIOR	1818B2209	0	0	0	1	52,309	1	51,536	52,309	51,536
2930	PSYCHI	1740B2115	0	0	0	4	206,698	4	203,643	206,698	203,643

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 00 CHILDRENS SVCS
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		736702 CHILDRENS BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
9912	PUBLIC	0668B0668	0	0	0	1	17,193	1	16,939	17,193	16,939
9924	PUBLIC	0890B0890	0	0	0	1	23,229	1	23,229	23,229	23,229
9991	SPECIA	0000 0000	0	0	0	0	-11,644	0	-11,484	-11,644	-11,484
9993	SALARY	0000 0000	0	0	0	-6	-300,513	-6	-296,400	-300,513	-296,400
9995	POSITI	0000B0000	0	0	6,718	0	0	0	0	0	-6,718
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	6,718	53	2,727,934	53	2,690,601	2,727,934	2,683,883
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	0	0	0	19	1,074,096	19	1,053,035	1,074,096	1,053,035
2323	CLINIC	2242B3095	0	0	0	1	76,937	1	75,428	76,937	75,428
2324	NURSIN	2521B3251	0	0	0	1	82,316	1	82,316	82,316	82,316
2328	NURSE	2230B2792	0	0	0	3	134,878	3	132,233	134,878	132,233
2830	PUBLIC	2242B2808	0	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-5,240	0	-5,144	-5,240	-5,144
9993	SALARY	0000 0000	0	0	0	-3	-159,574	-3	-156,633	-159,574	-156,633
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	0	0	21	1,203,413	21	1,181,235	1,203,413	1,181,235
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	0	0	20,828	0	20,828	20,828	20,828
TOTAL: OBJ		012 HOLIDAY PAY	0	0	0	0	20,828	0	20,828	20,828	20,828
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	45,624	0	45,624	45,624	45,624
TOTAL: OBJ		018 PREMIUM PAY	0	0	0	0	45,624	0	45,624	45,624	45,624

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 00 CHILDRENS SVCS
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 736702 CHILDRENS BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		0	0	0	1	31,557	1	31,557	31,557	31,557
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	0	1	31,557	1	31,557	31,557	31,557
TOTAL: PR/WK 00000		0	0	6,718	75	4,029,356	75	3,969,845	4,029,356	3,963,127
TOTAL: INDEX 736702		0	0	6,718	75	4,029,356	75	3,969,845	4,029,356	3,963,127
TOTAL: FG/FD 01001		0	0	6,718	75	4,029,356	75	3,969,845	4,029,356	3,963,127
TOTAL: PROGRAM 9800		0	0	6,718	75	4,029,356	75	3,969,845	4,029,356	3,963,127
TOTAL: SECT 00		0	0	6,718	75	4,029,356	75	3,969,845	4,029,356	3,963,127

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735902 CHILDRENS SVCS-CPHS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1370 SPECIA	1946B2365	0	1	58,000	0	0	0	0	0	-58,000
1404 CLERK.	0970B1174	1	1	29,930	0	0	0	0	0	-29,930
1424 CLERK	1008B1220	1	2	62,166	0	0	0	0	0	-62,166
1426 SENIOR	1104B1336	6	5	170,238	0	0	0	0	0	-170,238
1444 SECRET	1052B1273	0	1	16,223	0	0	0	0	0	-16,223
1446 SECRET	1220B1477	4	3	107,938	0	0	0	0	0	-107,938
1630 ACCOUN	1042B1261	1	0	0	0	0	0	0	0	0
2202 DENTAL	1273B1543	3	3	117,959	0	0	0	0	0	-117,959
2204 DENTAL	1618B1965	2	1	50,074	0	0	0	0	0	-50,074
2210 DENTIS	2847B3460	4	4	344,983	0	0	0	0	0	-344,983
2218 PHYSIC	2053B2496	1	1	58,952	0	0	0	0	0	-58,952
2230 PHYSIC	3064B3724	3	2	104,849	0	0	0	0	0	-104,849
2232 SENIOR	3378B4106	2	2	194,260	0	0	0	0	0	-194,260
2233 SUPERV	3633B4416	1	1	113,118	0	0	0	0	0	-113,118
2246 ASSIST	2199B2672	2	2	139,478	0	0	0	0	0	-139,478
2305 PSYCHI	1362B1650	4	4	168,191	0	0	0	0	0	-168,191
2430 MEDICA	1180B1429	0	1	14,986	0	0	0	0	0	-14,986
2538 AUDIOM	1862B2264	1	1	57,968	0	0	0	0	0	-57,968
2548 OCCUPA	1818B2209	3	3	169,598	0	0	0	0	0	-169,598
2550 SENIOR	2053B2496	1	1	63,583	0	0	0	0	0	-63,583
2556 PHYSIC	1818B2209	4	4	226,130	0	0	0	0	0	-226,130
2574 CLINIC	2014B2449	2	2	113,631	0	0	0	0	0	-113,631
2591 HEALTH	1690B2053	1	1	43,274	0	0	0	0	0	-43,274
2736 PORTER	1013B1226	1	1	25,827	0	0	0	0	0	-25,827
2806 DISEAS	1342B1626	1	2	63,560	0	0	0	0	0	-63,560
2818 HEALTH	1706B2074	1	0	0	0	0	0	0	0	0
2819 ASSIST	1528B1853	1	1	23,725	0	0	0	0	0	-23,725
2850 DIRECT	2956B2956	1	1	77,151	0	0	0	0	0	-77,151
2903 ELIGIB	1203B1457	0	2	48,111	0	0	0	0	0	-48,111
2920 MEDICA	1740B2115	1	1	48,841	0	0	0	0	0	-48,841

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735902 CHILDRENS SVCS-CPHS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2922	SENIOR	1818B2209	2	1	51,281	0	0	0	0	0	-51,281
2930	PSYCHI	1740B2115	7	4	202,635	0	0	0	0	0	-202,635
2932	SENIOR	1818B2209	1	0	0	0	0	0	0	0	0
9912	PUBLIC	0668B0668	2	1	16,939	0	0	0	0	0	-16,939
9924	PUBLIC	0890B0890	1	1	23,229	0	0	0	0	0	-23,229
9991	SPECIA	0000 0000	-2	-1	-60,002	0	0	0	0	0	60,002
9993	SALARY	0000 0000	-4	-6	-306,341	0	0	0	0	0	306,341
9995	POSITI	0000B0000	0	0	-6,718	0	0	0	0	0	6,718
TOTAL: OBJ		001 PERM SALARIES-MISC									
			60	54	2,633,767	0	0	0	0	0	-2,633,767
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	17	16	894,600	0	0	0	0	0	-894,600
2323	CLINIC	2242B3095	1	1	75,428	0	0	0	0	0	-75,428
2324	NURSIN	2521B3251	1	1	82,316	0	0	0	0	0	-82,316
2328	NURSE	2230B2792	3	3	132,233	0	0	0	0	0	-132,233
2830	PUBLIC	2242B2808	3	3	191,975	0	0	0	0	0	-191,975
9991	SPECIA	0000 0000	-1	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	-1	-3	-156,936	0	0	0	0	0	156,936
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES									
			23	21	1,219,616	0	0	0	0	0	-1,219,616
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	20,828	0	0	0	0	0	-20,828
TOTAL: OBJ		012 HOLIDAY PAY									
			0	0	20,828	0	0	0	0	0	-20,828
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	40,314	0	0	0	0	0	-40,314

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	735902 CHILDRENS SVCS-CPHS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
9994 PREMIU	0000 0000	0	0	626	0	0	0	0	0	-626
TOTAL: OBJ	018 PREMIUM PAY	0	0	40,940	0	0	0	0	0	-40,940
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	16,646	0	0	0	0	0	-16,646
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	16,646	0	0	0	0	0	-16,646
TOTAL: PR/WK	00000	83	75	3,931,797	0	0	0	0	0	-3,931,797
TOTAL: INDEX	735902	83	75	3,931,797	0	0	0	0	0	-3,931,797
TOTAL: FG/FD	01001	83	75	3,931,797	0	0	0	0	0	-3,931,797
TOTAL: PROGRAM	9800	83	75	3,931,797	0	0	0	0	0	-3,931,797
TOTAL: SECT	01	83	75	3,931,797	0	0	0	0	0	-3,931,797
TOTAL: DIV	70	83	75	3,938,515	75	4,029,356	75	3,969,845	4,029,356	31,330
TOTAL: DEPT	83	1,138	1,144	56,754,375	1,173	57,379,173	1,170	56,652,743	57,298,364	-101,632

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 736660	PREVENTION					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
83001Y	COMBUSTIBLE GASMETER	1,500	1	1,500	1	1,500
83003Y	BURKHARDT SPORTS TRAP	2,500	1	2,500	1	2,500
83004Y	VIDEO CAMERA FOR ERGONOMIC EVA	1,500	1	1,500	1	1,500
TOTAL: OBJECT 220			3	5,500	3	5,500
OBJECT 231	EQUIPMENT LEASE / PURCHASE					
83002Y	AUTOMOBILE-3RD YR LEASE	5,422	1	5,422	0	0
TOTAL: OBJECT 231			1	5,422	0	0
OBJECT 233	EQ. LEASE/PURCHASE-CITY FIN AGENCY					
83002Y	AUTOMOBILE-3RD YR LEASE	5,422	0	0	1	5,422
TOTAL: OBJECT 233			0	0	1	5,422
TOTAL: PROJ/WK PHASE 00000			4	10,922	4	10,922
TOTAL: INDEX 736660			4	10,922	4	10,922
TOTAL: FND GROUP/FUND 01001			4	10,922	4	10,922

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4182 PREVENTION

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099	WORK ORDER					
INDEX CODE 736710	PREVENTION -WORK ORDER	EXP				
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
83005Z	LIGHT DUTY TRUCK	15,000	1	15,000	1	15,000
TOTAL: OBJECT 220			1	15,000	1	15,000
TOTAL: PROJ/WK PHASE 00000			1	15,000	1	15,000
TOTAL: INDEX 736710			1	15,000	1	15,000
TOTAL: FND GROUP/FUND 09099			1	15,000	1	15,000
TOTAL: PROGRAM 4182			5	25,922	5	25,922

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4183 COMMUNITY SUPPORT CARE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 736678	COMMUNITY SUPPORT CARE					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
83033Y PC		3,000	2	6,000	2	6,000
TOTAL: OBJECT 220			2	6,000	2	6,000
TOTAL: PROJ/WK PHASE 00000			2	6,000	2	6,000
TOTAL: INDEX 736678			2	6,000	2	6,000
TOTAL: FND GROUP/FUND 01001			2	6,000	2	6,000
TOTAL: PROGRAM 4183			2	6,000	2	6,000

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	736686 COMMUNITY AMBULATORY CARE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83012Y	MICROSOFT USER MAINT LIC	245	170	41,650	170	41,650
83013Y	LEGAL LOTUS LICENSES	7,595	1	7,595	1	7,595
83014Y	486 PCS	2,925	20	58,500	20	58,500
83015Y	ERGONOMIC WORKSTATION	697	95	66,217	95	66,217
83016Y	REMOTE DIAL-IN LAN HARDWARE	8,100	1	8,100	1	8,100
83017Y	NETWORK BRIDGE UPGRADE	11,002	1	11,002	1	11,002
83018Y	SERVER/UPGRADE REPLACEMENT	27,125	1	27,125	1	27,125
83019Y	NETWORK CLIENT LICENSES	109	160	17,440	160	17,440
83020Y	NETWORK PRINT SERVER UPGRADE	5,425	1	5,425	1	5,425
83021Y	UNINTERRUPTED POWER SUPPLY	5,621	1	5,621	1	5,621
83022Y	TCP/IP MAINT LICENSES	5,578	1	5,578	1	5,578
83023Y	MANAGED CARE INTELLIGENT WKSTA	2,423	70	169,610	70	169,610
83024Y	LASER PRINTERS	1,100	10	11,000	10	11,000
83025Y	WORD- EXCEL- POWERPOINT	429	70	30,030	70	30,030
83026Y	WORK-EXCEL-POWERPOINT UPGRADE	149	165	24,586	165	24,586
TOTAL: OBJECT	220		767	489,479	767	489,479
TOTAL: PROJ/WK PHASE	00000		767	489,479	767	489,479
TOTAL: INDEX	736686		767	489,479	767	489,479
TOTAL: FND GROUP/FUND	01001		767	489,479	767	489,479
TOTAL: PROGRAM	4184		767	489,479	767	489,479
TOTAL: SECTION	00		774	521,401	774	521,401
TOTAL: DIVISION	00		774	521,401	774	521,401

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09099	WORK ORDER					
INDEX CODE 733881	ADM MIS WO PERFORMING-BUDGET					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
83027Y PCS		7,500	2	15,000	2	15,000
83028Y DEC 4500 ENHANCEMENTS		35,750	1	35,750	1	35,750
83029Y PC WORKSTATIONS		2,367	10	23,668	10	23,668
83030Y LASER PRINTERS		1,257	7	8,800	7	8,800
83031Y TERMINAL SERVERS		3,409	12	40,911	12	40,911
83032Y PC SERVER DEVICE		21,000	1	21,000	1	21,000
TOTAL: OBJECT 220			33	145,129	33	145,129
TOTAL: PROJ/WK PHASE 00000			33	145,129	33	145,129
TOTAL: INDEX 733881			33	145,129	33	145,129
TOTAL: FND GROUP/FUND 09099			33	145,129	33	145,129
TOTAL: PROGRAM 4184			33	145,129	33	145,129
TOTAL: SECTION 01			33	145,129	33	145,129
TOTAL: DIVISION 01			33	145,129	33	145,129

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4182 PREVENTION

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 02453	SERVICES FOR OUTSIDE AGENCIES					
INDEX CODE 734186	EPIDEMIOLOGY SP FUND EXP					
PROJ/WK PHASE 07002	VITAL & HLTH STATS FUND-OPERATING					
OBJECT 220	EQUIPMENT PURCHASE					
83006Y	RISC WORKSTATION- SERVER	19,000	1	19,000	1	19,000
83007Y	GIGABYTE FIXED DISK	500	9	4,500	9	4,500
83008Y	TWO SCANNING STATIONS	9,000	2	18,000	2	18,000
83009Y	LASER PRINTER	2,900	1	2,900	1	2,900
83010Y	TWO PCS- TWO PRINTERS- 2 MODEM	6,500	2	13,000	2	13,000
83011Y	CD "BURNER" WRITER	7,000	1	7,000	1	7,000
TOTAL: OBJECT 220			16	64,400	16	64,400
TOTAL: PROJ/WK PHASE 07002			16	64,400	16	64,400
TOTAL: INDEX 734186			16	64,400	16	64,400
TOTAL: FND GROUP/FUND 02453			16	64,400	16	64,400
TOTAL: PROGRAM 4182			16	64,400	16	64,400
TOTAL: SECTION 20			16	64,400	16	64,400
TOTAL: DIVISION 02			16	64,400	16	64,400
TOTAL: DEPARTMENT 83			823	730,930	823	730,930

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	047316 LAGUNA HONDA REV-BPREP ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
7601 PATIENT PAY		0	0	0	50,448	0	0	0	0
TOTAL:PR/WK	00000	0	0	0	50,448	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	047316 LAGUNA HONDA REV-BPREP ONLY								
PROJ/WK PHASE	11111 LAGUNA HONDA- BPREP REVENUE								
7601	PATIENT PAY	2,069,631	1,762,385	1,762,385	0	2,037,244	2,037,244	2,037,244	274,859
7602	MEDI CAL	77,939,781	82,012,223	82,012,223	0	89,638,747	89,638,747	89,638,747	7,626,524
7603	MEDI CARE	2,366,401	7,771,402	7,771,402	0	6,111,733	6,111,733	6,111,733	-1,659,669
7604	GROUP II LI	5,296,585	4,789,532	4,789,532	0	4,074,488	4,074,488	4,074,488	-715,044
7607	MEDICAL FHA	1,050,129	350,000	350,000	0	400,000	400,000	400,000	50,000
7608	MEAL SALES	187,024	289,430	289,430	0	200,000	200,000	200,000	-89,430
7699	MISC REVENU	25,628	125,000	125,000	0	125,000	125,000	125,000	0
TOTAL:PR/WK	11111								
		88,935,179	97,099,972	97,099,972	0	102,587,212	102,587,212	102,587,212	5,487,240
TOTAL:INDEX	047316	88,935,179	97,099,972	97,099,972	50,448	102,587,212	102,587,212	102,587,212	5,487,240
TOTAL:FG/FD	37001	88,935,179	97,099,972	97,099,972	50,448	102,587,212	102,587,212	102,587,212	5,487,240
TOTAL:PROG	4150	88,935,179	97,099,972	97,099,972	50,448	102,587,212	102,587,212	102,587,212	5,487,240
TOTAL:SECT	00	88,935,179	97,099,972	97,099,972	50,448	102,587,212	102,587,212	102,587,212	5,487,240
TOTAL:DIV	00	88,935,179	97,099,972	97,099,972	50,448	102,587,212	102,587,212	102,587,212	5,487,240

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4183 COMMUNITY SUPPORT CARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE 044602 ADULT DAY HEALTH CARE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7601 PATIENT PAY	65,325	50,000	50,000	0	50,794	50,794	50,794	794
7619 MEDI-CAL (A	324,445	285,000	285,000	0	457,146	457,146	457,146	172,146
TOTAL:PR/WK 00000	389,770	335,000	335,000	0	507,940	507,940	507,940	172,940
TOTAL:INDEX 044602	389,770	335,000	335,000	0	507,940	507,940	507,940	172,940
TOTAL:FG/FD 37001	389,770	335,000	335,000	0	507,940	507,940	507,940	172,940
TOTAL:PROG 4183	389,770	335,000	335,000	0	507,940	507,940	507,940	172,940
TOTAL:SECT 57	389,770	335,000	335,000	0	507,940	507,940	507,940	172,940
TOTAL:DIV 05	389,770	335,000	335,000	0	507,940	507,940	507,940	172,940

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 10 LHH ACUTE
.SECTION 94 LHH ACUTE
PROGRAM 4187 ACUTE CARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE 061507 ACUTE-MEDICAL								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7601 PATIENT PAY	312,405	105,234	105,234	0	121,786	121,786	121,786	16,552
7602 MEDI CAL	2,018,115	4,630,285	4,630,285	0	5,183,579	5,183,579	5,183,579	553,294
7603 MEDI CARE	1,731,041	315,701	315,701	0	365,357	365,357	365,357	49,656
7604 GROUP II LI	4,870	210,468	210,468	0	243,572	243,572	243,572	33,104
TOTAL:PR/WK 00000								
	4,066,431	5,261,688	5,261,688	0	5,914,294	5,914,294	5,914,294	652,606
TOTAL:INDEX 061507	4,066,431	5,261,688	5,261,688	0	5,914,294	5,914,294	5,914,294	652,606
TOTAL:FG/FD 37001	4,066,431	5,261,688	5,261,688	0	5,914,294	5,914,294	5,914,294	652,606
TOTAL:PROG 4187	4,066,431	5,261,688	5,261,688	0	5,914,294	5,914,294	5,914,294	652,606
TOTAL:SECT 94	4,066,431	5,261,688	5,261,688	0	5,914,294	5,914,294	5,914,294	652,606
TOTAL:DIV 10	4,066,431	5,261,688	5,261,688	0	5,914,294	5,914,294	5,914,294	652,606
TOTAL:DEPT 85	93,391,380	102,696,660	102,696,660	50,448	109,009,446	109,009,446	109,009,446	6,312,786

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	46,694,282	44,877,624	44,877,624	21,969,223	45,571,046	45,571,046	46,220,644	693,422
005	PERMANENT SALAR	16,745,941	18,209,177	18,209,177	8,680,464	17,243,412	17,243,412	17,496,881	-965,765
010	OVERTIME	308,923	309,897	309,897	228,173	309,897	309,897	309,897	0
012	HOLIDAY PAY	1,649,418	1,780,932	1,780,932	948,088	1,846,593	1,846,593	1,846,593	65,661
018	PREMIUM PAY	2,635,178	2,948,631	2,948,631	1,267,037	2,748,631	2,748,631	2,748,631	-200,000
020	TEMPORARY SALAR	115,348	457,913	457,913	60,757	172,913	172,913	172,913	-285,000
025	TEMPORARY SALAR	35,046	0	0	20,760	0	0	0	0
040	FEES AND OTHER	813	0	0	0	0	0	0	0
060	MANDATORY FRING	13,048,335	14,525,314	14,525,314	6,120,227	15,660,615	15,660,615	17,417,403	1,135,301
061	HEALTH SERVICE	933,435	966,991	966,991	295,073	818,386	779,416	779,416	-187,575
062	HEALTH SERVICE	133,449	130,189	130,189	0	130,189	130,189	130,189	0
064	DENTAL ADMINIST	0	7,356	7,356	0	7,356	7,356	7,356	0
071	OTHER FRINGE BE	1,084,954	923,383	923,383	395,603	0	0	0	-923,383
TOTAL: CATEGORY	06	83,385,122	85,137,407	85,137,407	39,985,405	84,509,038	84,470,068	87,129,923	-667,339
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,105,000	1,524,484	1,524,484	725,463	1,524,484	1,524,484	1,524,484	0
112	TRAVEL	5,241	3,500	3,500	3,865	3,500	3,500	3,500	0
113	TRAINING	18,829	25,000	25,000	23,631	25,000	25,000	25,000	0
144	MEMBERSHIP DUES	13,963	15,658	15,658	8,805	15,658	15,658	15,658	0
190	OTHER NON-PERSO	1,865,954	1,122,552	1,122,552	783,285	1,141,856	1,141,856	1,141,856	19,304
TOTAL: CATEGORY	10	3,008,987	2,691,194	2,691,194	1,545,049	2,710,498	2,710,498	2,710,498	19,304
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	434,103	434,103	434,103	434,103

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
130	MAT & SUPPLIES	5,819,776	6,972,759	6,972,759	3,306,465	7,557,773	7,557,773	7,557,773	585,014
TOTAL: CATEGORY	12	5,819,776	6,972,759	6,972,759	3,306,465	7,991,876	7,991,876	7,991,876	1,019,117
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	185,014	343,058	343,058	209,895	343,058	343,058	343,058	0
231	EQUIPMENT LEASE	338,693	563,470	563,470	290,478	563,470	563,470	563,470	0
233	EQ. LEASE/PURCH	345,901	346,000	346,000	181,749	364,000	364,000	364,000	18,000
TOTAL: CATEGORY	24	869,608	1,252,528	1,252,528	682,122	1,270,528	1,270,528	1,270,528	18,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
307	TAX COLLECTOR	33,411	32,367	32,367	14,212	32,367	32,367	32,367	0
309	ELECTRICITY	274	5,499	5,499	0	4,167	4,167	4,167	-1,332
310	CENTRAL SHOP	89,507	86,500	86,500	17,846	86,500	86,500	86,500	0
313	HUMAN RESOURCE-	4,500	4,575	4,575	0	4,575	4,575	4,575	0
316	CENTRAL SHOP	600	1,000	1,000	600	1,000	1,000	1,000	0
317	DPW STREET REPA	14,856	0	0	0	0	0	0	0
318	BUILDING REPAIR	1,500	900,755	900,755	406,934	1,017,298	1,017,298	1,017,298	116,543
330	LIGHT HEAT&POWE	821,331	976,127	976,127	503,718	836,531	836,531	836,531	-139,596
335	TOXICS WASTE &	4,561	8,895	8,895	2,565	8,895	8,895	8,895	0
337	COMMUNITY HEALT	0	890,246	890,246	404,657	890,246	890,246	890,246	0
339	CONTROLLER	0	126,715	126,715	57,598	126,715	126,715	126,715	0
340	CONTROLLER-DATA	21,783	20,183	20,183	6,111	20,183	20,183	20,183	0
350	REPRODUCTION	35,686	43,175	43,175	19,624	43,175	43,175	43,175	0
370	WORKERS COMP	1,537,943	1,435,326	1,435,326	0	1,435,326	1,435,326	1,435,326	0
389	MISC DEPARTMENT	885,303	0	0	0	0	0	0	0
TOTAL: CATEGORY	30								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		3,451,255	4,531,363	4,531,363	1,433,865	4,506,978	4,506,978	4,506,978	-24,385
TOTAL: PR/WK	00000								
		96,534,748	100,585,251	100,585,251	46,952,906	100,988,918	100,949,948	103,609,803	364,697
TOTAL: INDEX	448274	96,534,748	100,585,251	100,585,251	46,952,906	100,988,918	100,949,948	103,609,803	364,697
TOTAL: FG/FD	37001	96,534,748	100,585,251	100,585,251	46,952,906	100,988,918	100,949,948	103,609,803	364,697

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 37099 WORK ORDER FUND									
INDEX CODE 448308 LAGUNA HONDA W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	2,248	0	6,292	-6,196	0	0	0	-6,292
020	TEMPORARY SALAR	10,639	0	15,958	5,319	0	0	0	-15,958
060	MANDATORY FRING	2,098	0	3,147	1,049	0	0	0	-3,147
TOTAL: CATEGORY 06		14,985	0	25,397	172	0	0	0	-25,397
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	4,171	0	26,223	2,423	0	0	0	-26,223
TOTAL: CATEGORY 12		4,171	0	26,223	2,423	0	0	0	-26,223
CATEGORY 30 SERVICES OF OTHER DEPTS									
328	DPH NON-MED SVC	0	0	-18,971	0	0	0	0	18,971
TOTAL: CATEGORY 30		0	0	-18,971	0	0	0	0	18,971
TOTAL: PR/WK 00000		19,156	0	32,649	2,595	0	0	0	-32,649
TOTAL: INDEX 448308		19,156	0	32,649	2,595	0	0	0	-32,649

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37099 WORK ORDER FUND								
INDEX CODE	943019 LAGUNA HONDA W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-29,727	0	-32,649	-14,058	0	0	0	32,649
TOTAL: CATEGORY	39	-29,727	0	-32,649	-14,058	0	0	0	32,649
TOTAL: PR/WK	00000	-29,727	0	-32,649	-14,058	0	0	0	32,649
TOTAL: INDEX	943019	-29,727	0	-32,649	-14,058	0	0	0	32,649
TOTAL: FG/FD	37099	-10,571	0	0	-11,463	0	0	0	0
TOTAL: PROGRAM	4150	96,524,177	100,585,251	100,585,251	46,941,443	100,988,918	100,949,948	103,609,803	364,697
TOTAL: SECT	00	96,524,177	100,585,251	100,585,251	46,941,443	100,988,918	100,949,948	103,609,803	364,697
TOTAL: DIV	00	96,524,177	100,585,251	100,585,251	46,941,443	100,988,918	100,949,948	103,609,803	364,697

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 02 NURSING (LHH)
.SECTION 27 ACUTE
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448746 ACUTE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	129,349	1,754,826	1,754,826	59,153	2,316,403	2,316,403	2,350,065	561,577
005	PERMANENT SALAR	652,808	892,098	892,098	291,261	1,218,198	1,218,198	1,236,546	326,100
012	HOLIDAY PAY	30,589	0	0	17,991	0	0	0	0
013	EXT WORK WEEK	341	0	0	0	0	0	0	0
018	PREMIUM PAY	89,718	0	0	40,923	0	0	0	0
060	MANDATORY FRING	154,534	0	0	64,580	809,043	809,043	895,086	809,043
TOTAL: CATEGORY	06	1,057,339	2,646,924	2,646,924	473,908	4,343,644	4,343,644	4,481,697	1,696,720
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	369,027	369,027	0	319,027	319,027	319,027	-50,000
TOTAL: CATEGORY	10	0	369,027	369,027	0	319,027	319,027	319,027	-50,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	92,869	92,869	0	92,869	92,869	92,869	0
TOTAL: CATEGORY	12	0	92,869	92,869	0	92,869	92,869	92,869	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWE	0	22,080	22,080	0	22,080	22,080	22,080	0
TOTAL: CATEGORY	30	0	22,080	22,080	0	22,080	22,080	22,080	0
TOTAL: PR/WK	00000	1,057,339	3,130,900	3,130,900	473,908	4,777,620	4,777,620	4,915,673	1,646,720

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 02 NURSING (LHH)
.SECTION 27 ACUTE
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448746 ACUTE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	448746	1,057,339	3,130,900	3,130,900	473,908	4,777,620	4,777,620	4,915,673	1,646,720
TOTAL: FG/FD	37001	1,057,339	3,130,900	3,130,900	473,908	4,777,620	4,777,620	4,915,673	1,646,720
TOTAL: PROGRAM	4187	1,057,339	3,130,900	3,130,900	473,908	4,777,620	4,777,620	4,915,673	1,646,720
TOTAL: SECT	27	1,057,339	3,130,900	3,130,900	473,908	4,777,620	4,777,620	4,915,673	1,646,720

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 02 NURSING (LHH)
.SECTION 28 REHAB
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448738 REHAB								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	15,594	0	0	7,247	0	0	0	0
005	PERMANENT SALAR	57,819	0	0	27,482	0	0	0	0
012	HOLIDAY PAY	2,423	0	0	1,202	0	0	0	0
018	PREMIUM PAY	15,911	0	0	7,618	0	0	0	0
060	MANDATORY FRING	14,900	0	0	6,432	0	0	0	0
TOTAL: CATEGORY	06	106,647	0	0	49,981	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	33,051	0	0	17,268	0	0	0	0
TOTAL: CATEGORY	12	33,051	0	0	17,268	0	0	0	0
TOTAL: PR/WK	00000	139,698	0	0	67,249	0	0	0	0
TOTAL: INDEX	448738	139,698	0	0	67,249	0	0	0	0
TOTAL: FG/FD	37001	139,698	0	0	67,249	0	0	0	0
TOTAL: PROGRAM	4150	139,698	0	0	67,249	0	0	0	0
TOTAL: SECT	28	139,698	0	0	67,249	0	0	0	0
TOTAL: DIV	02	1,197,037	3,130,900	3,130,900	541,157	4,777,620	4,777,620	4,915,673	1,646,720

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	449231 ADMIN(ADHC)		PDS/EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	355,787	592,394	592,394	155,882	596,678	596,678	605,098	4,284
005	PERMANENT SALAR	67,293	68,095	68,095	32,312	68,095	68,095	69,457	0
010	OVERTIME	332	0	0	474	0	0	0	0
018	PREMIUM PAY	1,646	0	0	595	0	0	0	0
060	MANDATORY FRING	83,389	0	0	37,367	166,253	166,253	187,540	166,253
TOTAL: CATEGORY	06	508,447	660,489	660,489	226,630	831,026	831,026	862,095	170,537
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	130	0	0	0	0	0	0	0
190	OTHER NON-PERSO	-16,139	8,421	8,421	81	8,421	8,421	8,421	0
TOTAL: CATEGORY	10	-16,009	8,421	8,421	81	8,421	8,421	8,421	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,900	79,094	79,094	-293	79,094	79,094	79,094	0
TOTAL: CATEGORY	12	1,900	79,094	79,094	-293	79,094	79,094	79,094	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWE	0	6,500	6,500	0	6,500	6,500	6,500	0
TOTAL: CATEGORY	30	0	6,500	6,500	0	6,500	6,500	6,500	0
TOTAL: PR/WK	00000	494,338	754,504	754,504	226,418	925,041	925,041	956,110	170,537

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	449231 ADMIN(ADHC)		PDS/EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	449231	494,338	754,504	754,504	226,418	925,041	925,041	956,110	170,537
TOTAL: FG/FD	37001	494,338	754,504	754,504	226,418	925,041	925,041	956,110	170,537
TOTAL: PROGRAM	4183	494,338	754,504	754,504	226,418	925,041	925,041	956,110	170,537
TOTAL: SECT	57	494,338	754,504	754,504	226,418	925,041	925,041	956,110	170,537
TOTAL: DIV	05	494,338	754,504	754,504	226,418	925,041	925,041	956,110	170,537
TOTAL: DEPT	85	98,215,552	104,470,655	104,470,655	47,709,018	106,691,579	106,652,609	109,481,586	2,181,954

RUN DATE: 26-MAY-1995 TIME: 1:51AM

DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A611	ADMIN-	2496B3035	0	1	79,214	1	79,214	1	79,214	79,214	0
A805	TELECO	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
I120	SENIOR	1185B1436	1	1	37,480	0	0	0	0	0	-37,480
1202	PERSON	1078B1304	1	1	33,234	1	33,733	1	33,234	33,733	0
1203	PERSON	1267B1535	1	1	35,705	1	36,122	1	35,705	36,122	0
1204	SENIOR	1249B1513	1	1	33,234	1	33,883	1	33,382	33,883	148
1220	PAYROL	1243B1506	5	5	186,647	5	193,884	5	191,019	193,884	4,372
1222	SENIOR	1362B1650	2	2	84,095	2	85,727	2	84,460	85,727	365
1224	PRINCI	1550B1881	1	1	42,047	1	48,850	1	48,128	48,850	6,081
1226	CHIEF	1650B2004	1	1	51,045	1	52,056	1	51,287	52,056	242
1242	PERSON	1550B1881	1	0	0	0	0	0	0	0	0
1244	SENIOR	1881B2287	1	2	117,032	2	118,398	2	117,032	118,398	0
1270	DEPART	2188B2660	1	1	53,061	1	53,061	1	53,061	53,061	0
1272	SENIOR	2557B3108	1	1	81,119	1	81,119	1	81,119	81,119	0
1368	SPECIA	1682B2043	1	1	52,990	1	53,322	1	53,322	53,322	332
1404	CLERK.	0970B1174	2	2	59,751	2	61,036	2	60,134	61,036	383
1424	CLERK	1008B1220	12	12	357,694	12	366,928	12	361,505	366,928	3,811
1426	SENIOR	1104B1336	5	5	168,560	5	167,505	5	165,030	167,505	-3,530
1428	UNIT C	1174B1421	2	2	72,388	2	73,797	2	72,706	73,797	318
1430	TRANSC	1104B1336	1	1	29,697	1	30,142	1	29,697	30,142	0
1440	MEDICA	1174B1421	3	3	108,673	4	147,716	4	145,533	147,716	36,860
1444	SECRET	1052B1273	2	2	64,899	2	66,176	2	65,198	66,176	299
1446	SECRET	1220B1477	7	7	256,313	7	263,773	7	259,875	263,773	3,562
1452	EXECUT	1349B1634	1	1	39,881	1	40,346	1	39,881	40,346	0
1464	MEDICA	1362B1650	2	2	84,095	2	85,727	2	84,460	85,727	365
1630	ACCOUN	1042B1261	5	5	160,593	5	163,002	5	160,593	163,002	0
1632	SENIOR	1203B1457	1	1	32,159	1	32,770	1	32,286	32,770	127
1636	HEALTH	1279B1550	8	8	316,025	8	322,137	8	317,376	322,137	1,351
1650	ACCOUN	1267B1535	1	1	39,307	1	39,766	1	39,307	39,766	0
1652	SENIOR	1436B1740	2	2	89,053	2	90,092	2	89,053	90,092	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1654	PRINCI	1740B2115	3	2	108,262	2	109,525	2	108,262	109,525	0
1655	SYSTEM	1827B2221	0	1	54,132	1	54,764	1	54,132	54,764	0
1656	HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
1657	SENIOR	1965B2388	1	1	61,126	1	61,839	1	61,126	61,839	0
1659	CHIEF	2388B2902	0	1	74,306	1	75,173	1	74,306	75,173	0
1662	PATIEN	1375B1666	1	1	42,230	1	43,287	1	42,647	43,287	417
1663	PATIEN	1618B1965	2	2	100,148	2	102,098	2	100,589	102,098	441
1664	PATIEN	1871B2274	1	1	55,960	1	59,076	1	58,203	59,076	2,243
1708	SENIOR	1093B1323	6	6	202,237	6	206,316	6	203,267	206,316	1,030
1720	DATA E	0920B1114	1	1	28,407	1	28,955	1	28,527	28,955	120
1844	SENIOR	1674B2033	1	1	51,806	1	52,824	1	52,043	52,824	237
1920	INVENT	0998B1208	1	1	30,794	1	31,393	1	30,929	31,393	135
1934	STOREK	1114B1349	2	2	68,724	2	70,097	2	69,061	70,097	337
1936	SENIOR	1185B1436	1	1	36,565	1	37,274	1	36,723	37,274	158
2110	MEDICA	1141B1381	13	13	454,982	14	479,510	14	472,423	479,510	17,441
2112	MEDICA	1285B1558	5	4	174,017	5	213,659	5	210,502	213,659	36,485
2114	MEDICA	1565B1899	1	1	48,369	1	49,327	1	48,598	49,327	229
2117	CHIEF	1881B2287	1	1	59,691	1	59,691	1	59,691	59,691	0
2119	HEALTH	1658B2014	1	1	51,528	1	52,150	1	51,548	52,150	20
2122	DIRECT	1723B2094	1	1	54,653	1	54,653	1	54,653	54,653	0
2140	HOSPIT	1740B2115	1	1	55,203	1	55,203	1	55,203	55,203	0
2143	HOSPIT	2496B3035	1	1	0	1	79,214	1	79,214	79,214	79,214
2145	HOSPIT	3064B3724	2	2	186,164	2	190,600	2	190,600	190,600	4,436
2171	ASSOC	3931B4779	1	1	124,732	1	124,732	1	124,732	124,732	0
2182	ADMINI	3703B4500	1	1	117,450	1	117,450	1	117,450	117,450	0
2204	DENTAL	1618B1965	1	1	39,686	1	40,479	1	39,881	40,479	195
2210	DENTIS	2847B3460	1	1	69,426	1	70,815	1	69,426	70,815	0
2220	PHYSIC	2918B3547	3	3	264,497	3	277,854	3	272,406	277,854	7,909
2232	SENIOR	3378B4106	29	29	2,831,194	30	2,985,970	30	2,927,422	2,985,970	96,228
2233	SUPERV	3633B4416	1	1	104,557	1	109,896	1	107,741	109,896	3,184
2302	NURSIN	1261B1528	557	567	22,069,601	582	22,857,136	582	22,519,546	22,857,136	449,745
2312	LICENS	1342B1626	59	58	2,394,245	65	2,693,027	65	2,653,229	2,693,027	258,984

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2390	CENTRA	1316B1596	9	9	365,915	9	373,133	9	367,619	373,133	1,704
2406	PHARMA	1298B1573	1	1	40,080	1	40,876	1	40,272	40,876	192
2409	PHARMA	1499B1818	4	4	185,187	4	187,965	4	185,187	187,965	0
2450	PHARMA	2004B2435	6	6	370,099	7	406,779	7	400,768	406,779	30,669
2451	SENIOR	2209B2685	1	1	68,043	1	69,725	1	68,695	69,725	652
2454	CLINIC	2319B2819	2	2	136,774	2	144,665	2	142,527	144,665	5,753
2455	PHARMA	2365B2874	1	1	75,011	1	75,011	1	75,011	75,011	0
2494	STAFF	1520B1844	2	2	90,560	2	92,615	2	91,246	92,615	686
2495	SENIOR	1618B1965	1	1	50,074	1	51,049	1	50,295	51,049	221
2542	SPEECH	2004B2435	1	1	62,327	1	63,054	1	62,327	63,054	0
2548	OCCUPA	1818B2209	1	1	33,343	1	28,596	1	28,266	28,596	-5,077
2556	PHYSIC	1818B2209	1	1	28,266	1	28,596	1	28,266	28,596	0
2558	SENIOR	2053B2496	0	0	0	1	64,878	1	63,919	64,878	63,919
2560	REHABI	2264B2752	0	1	71,827	1	71,827	1	71,827	71,827	0
2574	CLINIC	2014B2449	1	1	52,566	1	53,632	1	52,839	53,632	273
2576	SUPERV	2104B2557	1	1	54,914	1	59,937	1	59,937	59,937	5,023
2587	HEALTH	1203B1457	0	1	37,090	3	85,177	3	83,919	85,177	46,829
2588	HEALTH	1421B1723	40	40	1,426,302	40	1,488,312	40	1,466,317	1,488,312	40,015
2589	HEALTH	1484B1800	4	4	168,502	4	168,224	4	166,283	168,224	-2,219
2604	FOOD S	0925B1120	80	70	1,997,715	72	2,095,522	72	2,064,554	2,095,522	66,839
2606	SENIOR	0970B1174	17	16	478,864	16	486,047	16	478,864	486,047	0
2618	FOOD S	1109B1342	2	2	67,459	2	69,725	2	68,695	69,725	1,236
2619	SENIOR	1220B1477	1	1	31,089	1	33,248	1	32,757	33,248	1,668
2620	FOOD S	1565B1899	1	1	49,564	1	49,564	1	49,564	49,564	0
2624	DIETIT	1573B1909	8	8	377,037	8	383,491	8	377,824	383,491	787
2626	CHIEF	1740B2115	1	1	53,851	1	54,659	1	53,851	54,659	0
2650	ASSIST	0994B1203	3	3	91,991	3	93,780	3	92,394	93,780	403
2652	BAKER.	1310B1588	1	1	37,291	1	39,895	1	39,305	39,895	2,014
2654	COOK..	1232B1491	8	8	294,044	8	298,455	8	294,044	298,455	0
2656	CHEF..	1388B1682	3	3	119,113	3	131,133	3	129,195	131,133	10,082
2660	ASSIST	1791B2178	1	1	53,636	1	56,353	1	56,353	56,353	2,717
2662	DIRECT	2033B2472	1	1	64,519	1	64,519	1	64,519	64,519	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2736	PORTER	1013B1226	103	105	3,159,359	107	3,320,778	107	3,271,703	3,320,778	112,344
2738	PORTER	1114B1349	7	7	234,579	7	239,245	7	235,709	239,245	1,130
2740	PORTER	1226B1484	2	2	75,702	2	77,196	2	76,055	77,196	353
2760	LAUNDR	0934B1131	41	43	1,239,536	43	1,263,300	43	1,244,631	1,263,300	5,095
2770	SENIOR	0975B1180	5	5	145,186	5	161,651	5	159,262	161,651	14,076
2772	SEWING	0952B1152	3	3	88,134	3	89,885	3	88,557	89,885	423
2780	LAUNDR	1237B1499	3	3	112,811	3	116,793	3	115,067	116,793	2,256
2785	ASSIST	1401B1698	2	2	88,636	2	88,636	2	88,636	88,636	0
2786	GENERA	1658B2014	1	1	52,565	1	52,565	1	52,565	52,565	0
2908	HOSPIT	1381B1674	7	7	298,555	8	319,315	8	314,596	319,315	16,041
2909	HOSPIT	1756B2135	2	2	108,804	2	110,947	2	109,307	110,947	503
2920	MEDICA	1740B2115	15	15	695,883	16	795,189	16	783,438	795,189	87,555
2922	SENIOR	1818B2209	2	2	112,529	2	114,761	2	113,065	114,761	536
2924	MEDICA	1927B2342	1	1	55,223	1	59,444	1	58,566	59,444	3,343
3417	GARDEN	1243B1506	3	3	117,920	3	117,920	3	117,920	117,920	0
4322	CASHIE	1249B1513	1	1	27,464	1	28,002	1	27,588	28,002	124
6138	INDUST	2199B2672	1	1	68,408	1	69,206	1	68,408	69,206	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7205	CHIEF	1600B2188	1	2	114,214	2	114,214	2	114,214	114,214	0
7303	BARBER	1243B1506	1	1	38,375	1	39,128	1	38,550	39,128	175
7324	BEAUTI	1243B1506	3	3	108,436	3	107,655	3	106,064	107,655	-2,372
7334	STATIO	1436B1740	15	13	590,382	13	590,382	13	590,382	590,382	0
7335	SENIOR	1618B1965	1	2	34,191	2	95,604	2	95,604	95,604	61,413
7344	CARPEN	1658B2014	3	3	157,696	3	157,696	3	157,696	157,696	0
7345	ELECTR	1756B2135	3	3	167,171	3	167,171	3	167,171	167,171	0
7346	PAINTE	1506B1827	2	2	95,369	2	95,369	2	95,369	95,369	0
7347	PLUMBE	1909B2319	2	2	117,059	2	117,059	2	117,059	117,059	0
7355	TRUCK	1484B1890	3	3	137,145	3	137,390	3	137,390	137,390	245
7524	INSTIT	1018B1232	5	5	156,990	5	160,009	5	157,644	160,009	654
8204	INSTIT	1381B1674	6	6	253,419	6	260,469	6	256,620	260,469	3,201
8205	INSTIT	1491B1809	3	3	141,645	3	141,645	3	141,645	141,645	0
8209	INSTIT	1642B1994	1	1	52,043	1	52,043	1	52,043	52,043	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
9155	CLAIMS	1909B2319	1	1	51,548	1	30,342	1	30,342	30,342	-21,206
9991	SPECIA	0000 0000	0	-26	-1,020,253	0	0	0	0	0	1,020,253
9993	SALARY	0000 0000	-101	-75	-2,977,997	-122	-4,910,916	-122	-4,841,897	-4,910,916	-1,863,900
TOTAL: OBJ		001 PERM SALARIES-MISC	1,125	1,130	44,877,624	1,144	46,220,644	1,144	45,571,046	46,220,644	693,422
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	246	246	14,313,439	253	14,414,182	253	14,131,551	14,414,182	-181,888
2322	HEAD N	2354B3036	42	42	3,328,063	43	3,375,703	43	3,375,703	3,375,703	47,640
2324	NURSIN	2521B3251	15	15	1,266,520	15	1,267,886	15	1,267,886	1,267,886	1,366
2340	OPERAT	1981B2317	1	1	51,177	1	54,689	1	53,617	54,689	2,440
2350	INSTRU	2521B3251	2	2	169,607	2	169,702	2	169,702	169,702	95
2366	ASSIST	2989B3854	3	3	298,845	3	301,768	3	301,768	301,768	2,923
9993	SALARY	0000 0000	-18	-19	-1,218,474	-34	-2,087,049	-34	-2,056,815	-2,087,049	-838,341
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	291	290	18,209,177	283	17,496,881	283	17,243,412	17,496,881	-965,765
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	309,897	0	309,897	0	309,897	309,897	0
TOTAL: OBJ		010 OVERTIME	0	0	309,897	0	309,897	0	309,897	309,897	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	1,780,932	0	1,846,593	0	1,846,593	1,846,593	65,661
TOTAL: OBJ		012 HOLIDAY PAY	0	0	1,780,932	0	1,846,593	0	1,846,593	1,846,593	65,661
OBJECT		018 PREMIUM PAY									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37001 LAGUNA HONDA OPERATING FUND										
INDEX CODE 448274 LAGUNA HONDA HOSP EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	2,948,631	0	2,748,631	0	2,748,631	2,748,631	-200,000
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,948,631	0	2,748,631	0	2,748,631	2,748,631	-200,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	10	10	457,913	4	172,913	4	172,913	172,913	-285,000
TOTAL: OBJ 020 TEMPORARY SALARIES		10	10	457,913	4	172,913	4	172,913	172,913	-285,000
TOTAL: PR/WK 00000		1,426	1,430	68,584,174	1,431	68,795,559	1,431	67,892,492	68,795,559	-691,682
TOTAL: INDEX 448274		1,426	1,430	68,584,174	1,431	68,795,559	1,431	67,892,492	68,795,559	-691,682
TOTAL: FG/FD 37001		1,426	1,430	68,584,174	1,431	68,795,559	1,431	67,892,492	68,795,559	-691,682

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	37099 WORK ORDER FUND									
INDEX CODE	448308 LAGUNA HONDA W/O EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	6,292	0	0	0	0	0	-6,292
TOTAL: OBJ	001 PERM SALARIES-MISC									
		0	0	6,292	0	0	0	0	0	-6,292
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	15,958	0	0	0	0	0	-15,958
TOTAL: OBJ	020 TEMPORARY SALARIES									
		0	0	15,958	0	0	0	0	0	-15,958
TOTAL: PR/WK	00000									
		0	0	22,250	0	0	0	0	0	-22,250
TOTAL: INDEX	448308	0	0	22,250	0	0	0	0	0	-22,250
TOTAL: FG/FD	37099	0	0	22,250	0	0	0	0	0	-22,250
TOTAL: PROGRAM	4150	1,426	1,430	68,606,424	1,431	68,795,559	1,431	67,892,492	68,795,559	-713,932
TOTAL: SECT	00	1,426	1,430	68,606,424	1,431	68,795,559	1,431	67,892,492	68,795,559	-713,932
TOTAL: DIV	00	1,426	1,430	68,606,424	1,431	68,795,559	1,431	67,892,492	68,795,559	-713,932

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 02 NURSING (LNH)
.SECTION 27 ACUTE
PROGRAM 4187 ACUTE CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448746 ACUTE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
2110	MEDICA	1141B1381	0	0	0	1	13,277	1	13,081	13,277	13,081
2220	PHYSIC	2918B3547	0	0	0	1	69,463	1	68,101	69,463	68,101
2232	SENIOR	3378B4106	4	4	389,595	4	397,387	4	389,595	397,387	0
2302	NURSIN	1261B1528	0	2	78,248	9	287,904	9	283,649	287,904	205,401
2312	LICENS	1342B1626	2	4	164,542	4	167,010	4	164,542	167,010	0
2424	X-RAY	1214B1470	2	2	69,931	2	72,781	2	71,705	72,781	1,774
2432	ELECTR	1375B1666	1	1	42,441	1	43,287	1	42,647	43,287	206
2450	PHARMA	2004B2435	0	0	0	1	23,347	1	23,002	23,347	23,002
2494	STAFF	1520B1844	1	1	47,215	1	47,923	1	47,215	47,923	0
2496	RADIOL	1690B2053	1	1	53,583	1	53,583	1	53,583	53,583	0
2536	RESPIR	1443B1748	2	2	81,288	2	82,866	2	81,641	82,866	353
2537	RESPIR	1818B2209	1	1	51,917	1	55,589	1	54,767	55,589	2,850
2542	SPEECH	2004B2435	1	1	62,327	1	63,054	1	62,327	63,054	0
2548	OCCUPA	1818B2209	3	3	218,431	5	264,531	5	261,479	264,531	43,048
2550	SENIOR	2053B2496	1	1	63,582	1	64,878	1	63,919	64,878	337
2554	THERAP	1375B1666	3	3	127,117	3	129,861	3	127,942	129,861	825
2556	PHYSIC	1818B2209	3	3	205,199	5	251,528	5	248,627	251,528	43,428
2558	SENIOR	2053B2496	2	1	46,766	1	64,878	1	63,919	64,878	17,153
2588	HEALTH	1421B1723	1	1	35,548	1	37,541	1	36,986	37,541	1,438
2604	FOOD S	0925B1120	0	0	0	1	21,829	1	21,506	21,829	21,506
2624	DIETIT	1573B1909	0	0	0	1	35,952	1	35,421	35,952	35,421
2736	PORTER	1013B1226	0	0	0	1	23,386	1	23,040	23,386	23,040
2908	HOSPIT	1381B1674	0	0	0	1	14,654	1	14,437	14,654	14,437
2920	MEDICA	1740B2115	0	0	0	1	19,238	1	18,954	19,238	18,954
7335	SENIOR	1618B1965	0	1	17,096	1	44,318	1	44,318	44,318	27,222
TOTAL: OBJ		001 PERM SALARIES-MISC	28	32	1,754,826	51	2,350,065	51	2,316,403	2,350,065	561,577
OBJECT		005 PERMANENT SALARIES - NURSES									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 02 NURSING (LHH)
.SECTION 27 ACUTE
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37001 LAGUNA HONDA OPERATING FUND										
INDEX CODE 448746 ACUTE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
2320 REGIST	1981B2317	6	11	620,997	18	935,730	18	917,382	935,730	296,385
2322 HEAD N	2354B3036	0	2	158,479	3	188,194	3	188,194	188,194	29,715
2369 DIRECT	3346B4315	1	1	112,622	1	112,622	1	112,622	112,622	0
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES										
		7	14	892,098	22	1,236,546	22	1,218,198	1,236,546	326,100
TOTAL: PR/WK 00000										
		35	46	2,646,924	73	3,586,611	73	3,534,601	3,586,611	887,677
TOTAL: INDEX	448746	35	46	2,646,924	73	3,586,611	73	3,534,601	3,586,611	887,677
TOTAL: FG/FD	37001	35	46	2,646,924	73	3,586,611	73	3,534,601	3,586,611	887,677
TOTAL: PROGRAM	4187	35	46	2,646,924	73	3,586,611	73	3,534,601	3,586,611	887,677
TOTAL: SECT	27	35	46	2,646,924	73	3,586,611	73	3,534,601	3,586,611	887,677
TOTAL: DIV	02	35	46	2,646,924	73	3,586,611	73	3,534,601	3,586,611	887,677

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4183 COMMUNITY SUPPORT CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		449231 ADMIN(ADHC)			PDS/EXP						
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	1	1	34,191	1	34,704	1	34,191	34,704	0
2112	MEDICA	1285B1558	0	1	16,456	1	16,703	1	16,456	16,703	0
2302	NURSIN	1261B1528	0	4	156,496	4	158,843	4	156,496	158,843	0
2312	LICENS	1342B1626	0	1	19,311	1	20,562	1	20,258	20,562	947
2548	OCCUPA	1818B2209	1	1	28,266	1	28,596	1	28,266	28,596	0
2554	THERAP	1375B1666	1	1	42,647	1	43,287	1	42,647	43,287	0
2556	PHYSIC	1818B2209	1	1	28,266	1	28,596	1	28,266	28,596	0
2586	HEALTH	1099B1329	0	1	29,993	1	31,344	1	30,881	31,344	888
2588	HEALTH	1421B1723	0	1	44,109	1	44,771	1	44,109	44,771	0
2589	HEALTH	1484B1800	1	1	44,109	1	44,624	1	44,109	44,624	0
2593	HEALTH	1890B2297	1	1	58,777	1	59,463	1	58,777	59,463	0
2912	SENIOR	1443B1748	1	1	44,540	1	45,406	1	44,735	45,406	195
2920	MEDICA	1740B2115	0	1	45,233	1	48,199	1	47,487	48,199	2,254
TOTAL: OBJ		001 PERM SALARIES-MISC									
			7	16	592,394	16	605,098	16	596,678	605,098	4,284
OBJECT		005 PERMANENT SALARIES - NURSES									
2328	NURSE	2230B2792	1	1	68,095	1	69,457	1	68,095	69,457	0
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES									
			1	1	68,095	1	69,457	1	68,095	69,457	0
TOTAL: PR/WK		00000									
			8	17	660,489	17	674,555	17	664,773	674,555	4,284
TOTAL: INDEX		449231	8	17	660,489	17	674,555	17	664,773	674,555	4,284
TOTAL: FG/FD		37001	8	17	660,489	17	674,555	17	664,773	674,555	4,284
TOTAL: PROGRAM		4183	8	17	660,489	17	674,555	17	664,773	674,555	4,284
TOTAL: SECT		57	8	17	660,489	17	674,555	17	664,773	674,555	4,284
TOTAL: DIV		05	8	17	660,489	17	674,555	17	664,773	674,555	4,284
TOTAL: DEPT		85	1,469	1,493	71,913,837	1,521	73,056,725	1,521	72,091,866	73,056,725	178,029

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 85 LAGUNA HONDA

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

FG/FD 37001 LAGUNA HONDA OPERATING FUND
INDEX CODE 448274 LAGUNA HONDA HOSP EXP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 220 EQUIPMENT PURCHASE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
85001Z	BEDS-ELECTRIC	2,333	15	34,995	15	34,995
85002Z	BEDSIDE CHESTS	250	15	3,750	15	3,750
85003Z	OVERBED TABLES	217	15	3,255	15	3,255
85004Z	WHEEL CHAIR MANUAL-STD	400	7	2,800	7	2,800
85005Z	WHEEL CHAIRS MANUAL RECLINER	993	2	1,986	2	1,986
85009Z	UPHOLSTERED CLINICAL RECLINER	1,232	1	1,232	1	1,232
85011Z	QUERNEYS	3,750	1	3,750	1	3,750
85012Z	MATTRESSES	217	15	3,255	15	3,255
85021Z	PATIENT LIFT	1,750	2	3,500	2	3,500
85023Z	ARJO TUB UNIT	23,000	1	23,000	1	23,000
85028Z	ELECTRIC BEDS	583	6	3,498	6	3,498
85029Z	BEDSIDE CHESTS	250	6	1,500	6	1,500
85030Z	OVERBED TABLES	217	6	1,302	6	1,302
85031Z	WHEEL CHAIRS MANUAL RECLINERS	993	2	1,986	2	1,986
85032Z	WHEEL CHAIRS MANUAL STANDARD	400	5	2,000	5	2,000
85034Z	UPHOLSTERED CLINICAL RECLINER	1,232	1	1,232	1	1,232
85035Z	PATIENT LIFT	1,750	1	1,750	1	1,750
85037Z	GUERNEY	3,250	1	3,250	1	3,250
85038Z	MATTRESSES	217	12	2,604	12	2,604
85049Z	PALLET JACK	4,015	1	4,015	1	4,015
85051Z	STORAGE BACKS	13,500	1	13,500	1	13,500
85052Z	CASE WORK	8,500	1	8,500	1	8,500
85055Z	SCISSOR LIFT	1,000	1	10,000	1	10,000
85056Z	EMS COMPUTER	7,000	1	7,000	1	7,000
85057Z	MAINT MANAGEMENT SYSTEM	10,000	1	10,000	1	10,000
85058Z	AUTO-CADD SOFTWARE&HANDWARE	20,000	1	20,000	1	20,000
85059Z	STEAM VALVES	12,000	1	12,000	1	12,000
85060Z	VACUUM/CONDEN SATE PUMP	15,000	1	15,000	1	15,000
85061Z	CARTS-TOW	12,400	1	12,400	1	12,400
85062Z	CARTS-LAUNDRY	5,000	1	5,000	1	5,000
85064Z	VACUUM WET/DRY	3,600	1	3,600	1	3,600
85065Z	FLOOR MACHINE	3,600	1	3,600	1	3,600
85068Z	OVEN	10,000	1	10,000	1	10,000

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 85 LAGUNA HONDA

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE	448274 LAGUNA HONDA HOSP EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
85069Z	MILK COOLERS	4,000	1	4,000	1	4,000
85070Z	WASTE PULPER	20,000	1	20,000	1	20,000
85071Z	POWER SINK-T/L	24,000	1	24,000	1	24,000
85072Z	POWER SINK	22,000	1	22,000	1	22,000
85073Z	T/L TILE FLOORING	10,000	1	10,000	1	10,000
85074Z	CAN CRUSHER	7,000	1	7,000	1	7,000
85076Z	LIFT/ELECTRIC	15,500	1	15,500	1	15,500
85077Z	WHEELCHAIRS-STD	6,000	1	6,000	1	6,000
85078Z	WHEELCHAIR HEMI-NARROW	3,900	1	3,900	1	3,900
85079Z	WHEELCHAIRS HEMI WIDE	3,900	1	3,900	1	3,900
85080Z	WHEELCHAIRS HEMI STD	2,600	1	2,600	1	2,600
85081Z	WHEELCHAIRS RECLINER NARROW	3,300	1	3,300	1	3,300
85082Z	WHEELCHAIRS RECLINER STANDARD	6,600	1	6,600	1	6,600
85083Z	WHEELCHAIRS RECLINER 20"	2,400	1	2,400	1	2,400
85085Z	WHEELCHAIRS CLINICAL RECLINER	10,000	1	10,000	1	10,000
85086Z	MONITOR	6,500	1	6,500	1	6,500
85088Z	TABLE FEEDING	3,000	1	3,000	1	3,000
85091Z	SUCTION MACHINE	5,000	1	5,000	1	5,000
85095Z	TRUCK PICK UP	16,000	1	16,000	1	16,000
85096Z	VAN	26,000	1	26,000	1	26,000
9999ZY	EQUIPT NOT DETAIL	1,900	0	-89,902	0	-89,902
TOTAL: OBJECT	220		148	343,058	148	343,058
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
85116Z	DP/WP EQUIP ADL	358,470	1	358,470	1	358,470
85117Z	HIS PHSE II E DEC	229,000	1	229,000	1	229,000
85118Z	WANG MIGRTN DEC	76,000	1	76,000	1	76,000
9999ZY	EQUIPT NOT DETAIL	1,900	0	-100,000	0	-100,000
TOTAL: OBJECT	231		3	563,470	3	563,470
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
85019Z	LAUNDRY EQUIP	346,000	1	364,000	1	364,000

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 85 LAGUNA HONDA

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LONG TERM CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 37001	LAGUNA HONDA OPERATING FUND					
INDEX CODE 448274	LAGUNA HOSP EXP					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
TOTAL: OBJECT 233			1	364,000	1	364,000
TOTAL: PROJ/WK PHASE 00000			152	1,270,528	152	1,270,528
TOTAL: INDEX 448274			152	1,270,528	152	1,270,528
TOTAL: FND GROUP/FUND 37001			152	1,270,528	152	1,270,528
TOTAL: PROGRAM 4150			152	1,270,528	152	1,270,528
TOTAL: SECTION 00			152	1,270,528	152	1,270,528
TOTAL: DIVISION 00			152	1,270,528	152	1,270,528
TOTAL: DEPARTMENT 85			152	1,270,528	152	1,270,528

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4301 PROJECTS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058487 SFGH RECURRING GRANT								
PROJ/WK PHASE 91086 HEALTH SERVICES								
6544 STATE GRANT	0	74,354	74,354	0	74,354	75,662	75,662	1,308
TOTAL:PR/WK 91086	0	74,354	74,354	0	74,354	75,662	75,662	1,308
TOTAL:INDEX 058487	0	74,354	74,354	0	74,354	75,662	75,662	1,308
TOTAL:FG/FD 01013	0	74,354	74,354	0	74,354	75,662	75,662	1,308
TOTAL:PROG 4301	0	74,354	74,354	0	74,354	75,662	75,662	1,308
TOTAL:SECT 00	0	74,354	74,354	0	74,354	75,662	75,662	1,308
TOTAL:DIV 00	0	74,354	74,354	0	74,354	75,662	75,662	1,308

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 36001 HOSPITAL OPERATING FUND								
INDEX CODE 041061 SFGH GEN DIV REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7606 PHARMACY	0	0	0	137,500	0	0	0	0
7671 MEDICARE NE	35,262,044	38,888,989	39,161,172	19,924,324	40,045,511	40,045,511	40,045,511	884,339
7672 MEDI-CAL NE	125,461,805	145,072,724	145,596,159	71,234,750	136,797,968	136,797,968	136,797,968	-8,798,191
7675 INSURANCE N	16,620,698	17,332,467	17,484,842	8,329,975	17,982,467	17,982,467	17,982,467	497,625
7677 OTHER PATIE	15,014,314	16,726,858	16,961,559	7,601,402	17,226,858	17,226,858	17,226,858	265,299
7678 MIA NET REV	1,179,076	0	0	0	0	0	0	0
7681 CAFETERIA S	685,545	907,000	907,000	314,518	907,000	907,000	907,000	0
7682 MEDICAL REC	47,955	48,000	48,000	21,417	48,000	48,000	48,000	0
7685 OTHER OPERA	38,546	202,746	202,746	181,767	2,502,746	2,502,746	2,502,746	2,300,000
7692 SPACE RENTA	1,236,431	1,526,573	1,526,573	647,176	1,526,573	1,526,573	1,526,573	0
7693 OTHER NON-O	25,562	500,000	500,000	13,605	0	0	0	-500,000
7699 MISC REVENU	5,955	0	0	19,357	429,667	429,667	429,667	429,667
TOTAL:PR/WK 00000	195,577,931	221,205,357	222,388,051	*	217,466,790	217,466,790	217,466,790	-4,921,261
TOTAL:INDEX 041061	195,577,931	221,205,357	222,388,051	*	217,466,790	217,466,790	217,466,790	-4,921,261
TOTAL:FG/FD 36001	195,577,931	221,205,357	222,388,051	*	217,466,790	217,466,790	217,466,790	-4,921,261
TOTAL:PROG 4187	195,577,931	221,205,357	222,388,051	*	217,466,790	217,466,790	217,466,790	-4,921,261
TOTAL:SECT 00	195,577,931	221,205,357	222,388,051	*	217,466,790	217,466,790	217,466,790	-4,921,261
TOTAL:DIV 01	195,577,931	221,205,357	222,388,051	*	217,466,790	217,466,790	217,466,790	-4,921,261
TOTAL:DEPT 86	195,577,931	221,279,711	222,462,405	*	217,541,144	217,542,452	217,542,452	-4,919,953

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	463448 SFGH-RECURRING GRANT-EXP								
PROJ/WK PHASE	91086 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	58,495	58,495	0	58,271	58,271	59,146	-224
060	MANDATORY FRING	0	13,969	13,969	0	14,750	14,750	16,516	781
TOTAL: CATEGORY	06	0	72,464	72,464	0	73,021	73,021	75,662	557
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	800	800	0	0	0	0	-800
TOTAL: CATEGORY	10	0	800	800	0	0	0	0	-800
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	1,090	1,090	0	0	0	0	-1,090
TOTAL: CATEGORY	12	0	1,090	1,090	0	0	0	0	-1,090
TOTAL: PR/WK	91086	0	74,354	74,354	0	73,021	73,021	75,662	-1,333
TOTAL: INDEX	463448	0	74,354	74,354	0	73,021	73,021	75,662	-1,333
TOTAL: FG/FD	01013	0	74,354	74,354	0	73,021	73,021	75,662	-1,333
TOTAL: PROGRAM	4184	0	74,354	74,354	0	73,021	73,021	75,662	-1,333

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	460139 SFGH IDWO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	257,237	257,237	0	537,879	537,879	544,251	280,642
005	PERMANENT SALAR	0	354,935	354,935	0	222,716	222,716	227,170	-132,219
010	OVERTIME	0	0	0	0	6,688	0	0	0
018	PREMIUM PAY	0	0	0	0	11,183	0	0	0
020	TEMPORARY SALAR	0	11,959	1,011,959	0	0	0	0	-1,011,959
060	MANDATORY FRING	4,364	279,264	279,264	0	178,963	177,556	198,441	-101,708
TOTAL: CATEGORY	06	4,364	903,395	1,903,395	0	957,429	938,151	969,862	-965,244
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	835,947	835,947	0	3,147,271	3,147,271	3,147,271	2,311,324
190	OTHER NON-PERSO	0	19,256	19,256	0	4,000	4,000	4,000	-15,256
TOTAL: CATEGORY	10	0	855,203	855,203	0	3,151,271	3,151,271	3,151,271	2,296,068
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	387,741	387,741	0	333,013	333,013	333,013	-54,728
TOTAL: CATEGORY	12	0	387,741	387,741	0	333,013	333,013	333,013	-54,728
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	8,083	0	0	0	0	-8,083
231	EQUIPMENT LEASE	3,787	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,787	0	8,083	0	0	0	0	-8,083

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	460139 SFGH IDWO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	8,151	2,146,339	3,154,422	0	4,441,713	4,422,435	4,454,146	1,268,013
TOTAL: INDEX	460139	8,151	2,146,339	3,154,422	0	4,441,713	4,422,435	4,454,146	1,268,013

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	940601 SFGH W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,745,335	-2,862,434	-4,862,434	-498,437	-2,734,903	-5,635,791	-5,635,791	-773,357
TOTAL: CATEGORY	39	-1,745,335	-2,862,434	-4,862,434	-498,437	-2,734,903	-5,635,791	-5,635,791	-773,357
TOTAL: PR/WK	00000	-1,745,335	-2,862,434	-4,862,434	-498,437	-2,734,903	-5,635,791	-5,635,791	-773,357
TOTAL: INDEX	940601	-1,745,335	-2,862,434	-4,862,434	-498,437	-2,734,903	-5,635,791	-5,635,791	-773,357
TOTAL: FG/FD	36099	-1,737,184	-716,095	-1,708,012	-498,437	1,706,810	-1,213,356	-1,181,645	494,656
TOTAL: PROGRAM	4187	-1,737,184	-716,095	-1,708,012	-498,437	1,706,810	-1,213,356	-1,181,645	494,656
TOTAL: SECT	00	-1,737,184	-641,741	-1,633,658	-498,437	1,779,831	-1,140,335	-1,105,983	493,323
TOTAL: DIV	00	-1,737,184	-641,741	-1,633,658	-498,437	1,779,831	-1,140,335	-1,105,983	493,323

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462580 ACUTE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	55,935,953	47,530,770	47,530,770	24,821,595	50,631,506	50,739,353	51,207,076	3,208,583
002	PERM SALARIES-U	660	0	0	3,501	0	0	0	0
005	PERMANENT SALAR	24,271,108	24,367,946	24,367,946	11,071,622	23,935,009	23,935,009	24,346,813	-432,937
010	OVERTIME	1,270,858	1,767,385	1,767,385	680,783	1,473,417	1,473,417	1,473,417	-293,968
012	HOLIDAY PAY	1,515,100	2,162,414	2,162,414	809,728	1,513,439	1,513,439	1,513,439	-648,975
018	PREMIUM PAY	3,214,453	4,563,370	4,563,370	1,458,590	2,715,467	2,715,467	2,715,467	-1,847,903
019	PREMIUM PAY-UNI	73	0	0	73	0	0	0	0
020	TEMPORARY SALAR	326,980	989,325	989,325	209,867	989,325	989,325	989,325	0
025	TEMPORARY SALAR	2,688,663	2,102,321	2,102,321	1,118,351	2,319,125	2,319,125	2,319,125	216,804
060	MANDATORY FRING	15,003,660	17,671,119	17,671,119	6,653,408	12,951,400	12,974,852	14,844,897	-4,696,267
061	HEALTH SERVICE	1,286,721	1,368,310	1,368,310	407,213	1,141,229	1,093,310	1,093,310	-275,000
062	HEALTH SERVICE	195,928	204,198	204,198	0	204,198	204,198	204,198	0
064	DENTAL ADMINIST	0	9,816	9,816	0	9,816	9,816	9,816	0
071	OTHER FRINGE BE	2,307,317	2,130,614	2,130,614	777,544	0	0	0	-2,130,614
TOTAL: CATEGORY	06	108,017,474	104,867,588	104,867,588	48,012,275	97,883,931	97,967,311	100,716,883	-6,900,277
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	48,818,195	48,818,195	27,021	39,674,348	39,732,048	39,732,048	-9,086,147
112	TRAVEL	0	8,073	8,073	0	8,073	8,073	8,073	0
113	TRAINING	0	76,046	76,046	0	76,046	76,046	76,046	0
144	MEMBERSHIP DUES	0	109,476	109,476	0	109,476	109,476	109,476	0
190	OTHER NON-PERSO	9,705	14,349,007	14,820,859	0	12,488,178	12,488,178	12,488,178	-2,332,681
TOTAL: CATEGORY	10	9,705	63,360,797	63,832,649	27,021	52,356,121	52,413,821	52,413,821	-11,418,828
CATEGORY	12 TELEPHONE								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462580 ACUTE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
123	TELEPHONE	0	0	0	0	1,636,360	1,636,360	1,636,360	1,636,360
130	MAT & SUPPLIES	22,019	28,305,068	28,305,068	3,592	24,765,102	24,765,102	24,765,102	-3,539,966
TOTAL: CATEGORY	12	22,019	28,305,068	28,305,068	3,592	26,401,462	26,401,462	26,401,462	-1,903,606
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	593,126	1,047,297	1,411,091	422,574	1,047,298	1,047,298	1,047,298	-363,793
231	EQUIPMENT LEASE	172,302	641,968	668,825	29,591	650,000	650,000	650,000	-18,825
232	EQUIP LEASE/PUR	444,643	65,794	65,794	0	453,635	0	0	-65,794
233	EQ. LEASE/PURCH	530,183	1,435,505	1,435,505	564,893	2,328,178	2,781,813	2,781,813	1,346,308
TOTAL: CATEGORY	24	1,740,254	3,190,564	3,581,215	1,017,058	4,479,111	4,479,111	4,479,111	897,896
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	43,350	43,350	0	43,350	43,350	43,350	0
307	TAX COLLECTOR	0	337,461	337,461	0	339,331	339,331	339,331	1,870
309	ELECTRICITY	0	103,645	103,645	0	103,645	103,645	103,645	0
310	CENTRAL SHOP	0	389,075	389,075	0	389,075	389,075	389,075	0
313	HUMAN RESOURCE-	0	27,000	27,000	0	27,000	27,000	27,000	0
316	CENTRAL SHOP	0	134,520	134,520	0	134,520	134,520	134,520	0
326	MUNICIPAL RAILW	0	76,705	76,705	0	76,705	76,705	76,705	0
330	LIGHT HEAT&POWE	2,101,621	2,049,200	2,049,200	233,681	1,749,200	1,749,200	1,749,200	-300,000
335	TOXICS WASTE &	0	57,130	57,130	0	85,698	85,698	85,698	28,568
337	COMMUNITY HEALT	0	2,713,285	2,733,285	0	2,943,285	2,943,285	2,943,285	210,000
339	CONTROLLER	0	57,700	57,700	0	57,700	0	0	-57,700
340	CONTROLLER-DATA	49,151	57,950	57,950	9,641	57,950	57,950	57,950	0
350	REPRODUCTION	79,781	45,275	45,275	6,999	45,275	45,275	45,275	0
351	CITY MAIL SERVI	0	0	0	0	3,000	3,000	3,000	3,000
370	WORKERS COMP	1,642,502	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462580 ACUTE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
371	REC-PARK GARDEN	1,020	0	0	0	0	0	0	0
389	MISC DEPARTMENT	2,653,058	0	1,293,718	717,138	0	0	0	-1,293,718
TOTAL: CATEGORY	30	6,527,133	7,442,361	8,756,079	967,459	7,405,799	7,348,099	7,348,099	-1,407,980
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	152,039	276,035	276,035	95,203	355,986	355,986	355,986	79,951
459	PURCHASING - GE	247,153	289,051	289,051	0	301,155	301,155	301,155	12,104
TOTAL: CATEGORY	41	399,192	565,086	565,086	95,203	657,141	657,141	657,141	92,055
TOTAL: PR/WK	00000	116,715,777	207,731,464	209,907,685	50,122,608	189,183,565	189,266,945	192,016,517	-20,640,740
TOTAL: INDEX	462580	116,715,777	207,731,464	209,907,685	50,122,608	189,183,565	189,266,945	192,016,517	-20,640,740
TOTAL: FG/FD	36001	116,715,777	207,731,464	209,907,685	50,122,608	189,183,565	189,266,945	192,016,517	-20,640,740
TOTAL: PROGRAM	4187	116,715,777	207,731,464	209,907,685	50,122,608	189,183,565	189,266,945	192,016,517	-20,640,740
TOTAL: SECT	00	116,715,777	207,731,464	209,907,685	50,122,608	189,183,565	189,266,945	192,016,517	-20,640,740
TOTAL: DIV	01	116,715,777	207,731,464	209,907,685	50,122,608	189,183,565	189,266,945	192,016,517	-20,640,740

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 12 MEDICAL/SURGICAL I/P UNITS
.SECTION 00 MEDICAL/SURGICAL I/P UNITS
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463679 ACUTE CARE FORENSICS ROLL-UP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	432,997	488,245	488,245	184,097	488,808	488,808	496,139	563
005	PERMANENT SALAR	926,691	837,090	837,090	384,968	833,884	833,884	849,291	-3,206
010	OVERTIME	35,856	0	0	24,178	0	0	0	0
012	HOLIDAY PAY	43,218	0	0	22,943	37,488	37,488	37,488	37,488
018	PREMIUM PAY	137,452	0	0	61,017	99,221	99,221	99,221	99,221
020	TEMPORARY SALAR	285	0	0	824	0	0	0	0
025	TEMPORARY SALAR	209,203	132,025	132,025	125,104	132,025	132,025	132,025	0
060	MANDATORY FRING	281,132	0	0	115,205	326,368	326,368	358,713	326,368
TOTAL: CATEGORY	06	2,066,834	1,457,360	1,457,360	918,336	1,917,794	1,917,794	1,972,877	460,434
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	12,158	0	0	0	12,842	12,842	12,842	12,842
TOTAL: CATEGORY	10	12,158	0	0	0	12,842	12,842	12,842	12,842
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	48,444	0	0	20,119	35,219	35,219	35,219	35,219
TOTAL: CATEGORY	12	48,444	0	0	20,119	35,219	35,219	35,219	35,219
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	18,259	0	0	9,833	0	0	0	0
TOTAL: CATEGORY	24	18,259	0	0	9,833	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 12 MEDICAL/SURGICAL I/P UNITS
.SECTION 00 MEDICAL/SURGICAL I/P UNITS
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463679 ACUTE CARE FORENSICS ROLL-UP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	2,145,695	1,457,360	1,457,360	948,288	1,965,855	1,965,855	2,020,938	508,495
TOTAL: INDEX	463679	2,145,695	1,457,360	1,457,360	948,288	1,965,855	1,965,855	2,020,938	508,495
TOTAL: FG/FD	36001	2,145,695	1,457,360	1,457,360	948,288	1,965,855	1,965,855	2,020,938	508,495
TOTAL: PROGRAM	4187	2,145,695	1,457,360	1,457,360	948,288	1,965,855	1,965,855	2,020,938	508,495
TOTAL: SECT	00	2,145,695	1,457,360	1,457,360	948,288	1,965,855	1,965,855	2,020,938	508,495
TOTAL: DIV	12	2,145,695	1,457,360	1,457,360	948,288	1,965,855	1,965,855	2,020,938	508,495

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 15 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463661 PES ROLL-UP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	600,800	425,915	458,014	285,465	472,727	541,523	549,646	83,509
005	PERMANENT SALAR	1,118,124	1,151,507	1,160,971	495,670	1,174,069	1,174,069	1,196,129	13,098
010	OVERTIME	18,018	0	0	17,153	9,000	9,000	9,000	9,000
012	HOLIDAY PAY	59,682	0	0	35,664	57,002	57,002	57,002	57,002
018	PREMIUM PAY	178,589	0	1,628	80,653	113,619	113,619	113,619	111,991
020	TEMPORARY SALAR	86,287	0	0	6,583	0	0	0	0
025	TEMPORARY SALAR	535,857	161,141	161,141	245,409	161,141	161,141	161,141	0
060	MANDATORY FRING	348,567	0	7,651	154,379	438,197	456,418	500,784	448,767
TOTAL: CATEGORY	06	2,945,924	1,738,563	1,789,405	1,320,976	2,425,755	2,512,772	2,587,321	723,367
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	273,178	87,751	965,840	965,840	965,840	692,662
113	TRAINING	0	0	2,890	0	2,890	2,890	2,890	0
190	OTHER NON-PERSO	23,749	0	93,732	10,248	49,376	49,376	49,376	-44,356
TOTAL: CATEGORY	10	23,749	0	369,800	97,999	1,018,106	1,018,106	1,018,106	648,306
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	45,651	0	30,462	14,486	116,045	116,045	116,045	85,583
TOTAL: CATEGORY	12	45,651	0	30,462	14,486	116,045	116,045	116,045	85,583
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	4,959	0	0	1,432	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 15 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463661 PES ROLL-UP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	4,959	0	0	1,432	0	0	0	0
TOTAL: PR/WK	00000	3,020,283	1,738,563	2,189,667	1,434,893	3,559,906	3,646,923	3,721,472	1,457,256
TOTAL: INDEX	463661	3,020,283	1,738,563	2,189,667	1,434,893	3,559,906	3,646,923	3,721,472	1,457,256
TOTAL: FG/FD	36001	3,020,283	1,738,563	2,189,667	1,434,893	3,559,906	3,646,923	3,721,472	1,457,256
TOTAL: PROGRAM	4186	3,020,283	1,738,563	2,189,667	1,434,893	3,559,906	3,646,923	3,721,472	1,457,256
TOTAL: SECT	00	3,020,283	1,738,563	2,189,667	1,434,893	3,559,906	3,646,923	3,721,472	1,457,256
TOTAL: DIV	15	3,020,283	1,738,563	2,189,667	1,434,893	3,559,906	3,646,923	3,721,472	1,457,256

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 02 7262 ADULT MEDICAL HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	461285 7262 ADULT MEDICAL HEALTH CEN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	451,140	539,219	539,219	247,731	539,840	539,840	547,939	621
005	PERMANENT SALAR	472,943	484,462	484,462	224,357	482,607	482,607	490,983	-1,855
018	PREMIUM PAY	22,353	0	0	11,193	11,986	11,986	11,986	11,986
025	TEMPORARY SALAR	187,739	0	0	28,154	0	0	0	0
060	MANDATORY FRING	200,214	0	0	92,221	260,776	260,776	287,674	260,776
TOTAL: CATEGORY	06	1,334,389	1,023,681	1,023,681	603,656	1,295,209	1,295,209	1,338,582	271,528
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	10,009	0	0	85	10,944	10,944	10,944	10,944
TOTAL: CATEGORY	10	10,009	0	0	85	10,944	10,944	10,944	10,944
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	145,738	0	0	48,871	137,878	137,878	137,878	137,878
TOTAL: CATEGORY	12	145,738	0	0	48,871	137,878	137,878	137,878	137,878
TOTAL: PR/WK	00000	1,490,136	1,023,681	1,023,681	652,612	1,444,031	1,444,031	1,487,404	420,350
TOTAL: INDEX	461285	1,490,136	1,023,681	1,023,681	652,612	1,444,031	1,444,031	1,487,404	420,350
TOTAL: FG/FD	36001	1,490,136	1,023,681	1,023,681	652,612	1,444,031	1,444,031	1,487,404	420,350
TOTAL: PROGRAM	4184	1,490,136	1,023,681	1,023,681	652,612	1,444,031	1,444,031	1,487,404	420,350
TOTAL: SECT	02	1,490,136	1,023,681	1,023,681	652,612	1,444,031	1,444,031	1,487,404	420,350

FISCAL YEAR 1995-96

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 04 7264 WOMENS HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	461301 7264 WOMEN'S HEALTH CENTER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	407,414	393,825	393,825	172,372	394,277	394,277	400,191	452
005	PERMANENT SALAR	677,186	698,094	698,094	331,189	746,078	746,078	759,656	47,984
010	OVERTIME	3,364	0	0	372	500	500	500	500
012	HOLIDAY PAY	391	0	0	1,045	1,518	1,518	1,518	1,518
018	PREMIUM PAY	21,130	0	0	9,800	21,356	21,356	21,356	21,356
025	TEMPORARY SALAR	125,009	34,744	34,744	66,145	34,744	34,744	34,744	0
060	MANDATORY FRING	217,828	0	0	99,652	280,325	280,325	308,242	280,325
TOTAL: CATEGORY	06	1,452,322	1,126,663	1,126,663	680,575	1,478,798	1,478,798	1,526,207	352,135
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	32,952	0	0	1,089	34,636	34,636	34,636	34,636
TOTAL: CATEGORY	10	32,952	0	0	1,089	34,636	34,636	34,636	34,636
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	242,024	0	0	60,495	135,247	135,247	135,247	135,247
TOTAL: CATEGORY	12	242,024	0	0	60,495	135,247	135,247	135,247	135,247
TOTAL: PR/WK	00000	1,727,298	1,126,663	1,126,663	742,159	1,648,681	1,648,681	1,696,090	522,018
TOTAL: INDEX	461301	1,727,298	1,126,663	1,126,663	742,159	1,648,681	1,648,681	1,696,090	522,018
TOTAL: FG/FD	36001	1,727,298	1,126,663	1,126,663	742,159	1,648,681	1,648,681	1,696,090	522,018
TOTAL: PROGRAM	4184	1,727,298	1,126,663	1,126,663	742,159	1,648,681	1,648,681	1,696,090	522,018
TOTAL: SECT	04	1,727,298	1,126,663	1,126,663	742,159	1,648,681	1,648,681	1,696,090	522,018

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 06 7266 FAMILY HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	461327 7266 FAMILY HEALTH CENTER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	430,883	484,622	484,622	187,153	485,180	485,180	492,458	558
005	PERMANENT SALAR	560,264	584,358	584,358	286,791	696,931	696,931	710,870	112,573
010	OVERTIME	13	0	0	0	0	0	0	0
018	PREMIUM PAY	20,765	0	0	8,474	16,861	16,861	16,861	16,861
020	TEMPORARY SALAR	860	0	0	84	0	0	0	0
025	TEMPORARY SALAR	109,371	93,807	93,807	51,111	93,807	93,807	93,807	0
060	MANDATORY FRING	205,550	0	0	95,736	258,835	258,835	289,397	258,835
TOTAL: CATEGORY	06	1,327,706	1,162,787	1,162,787	629,349	1,551,614	1,551,614	1,603,393	388,827
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	296,826	0	0	98,788	242,964	242,964	242,964	242,964
190	OTHER NON-PERSO	7,463	0	0	2,117	11,046	11,046	11,046	11,046
TOTAL: CATEGORY	10	304,289	0	0	100,905	254,010	254,010	254,010	254,010
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	132,489	0	0	31,925	75,688	75,688	75,688	75,688
TOTAL: CATEGORY	12	132,489	0	0	31,925	75,688	75,688	75,688	75,688
TOTAL: PR/WK	00000	1,764,484	1,162,787	1,162,787	762,179	1,881,312	1,881,312	1,933,091	718,525
TOTAL: INDEX	461327	1,764,484	1,162,787	1,162,787	762,179	1,881,312	1,881,312	1,933,091	718,525
TOTAL: FG/FD	36001	1,764,484	1,162,787	1,162,787	762,179	1,881,312	1,881,312	1,933,091	718,525
TOTAL: PROGRAM	4184	1,764,484	1,162,787	1,162,787	762,179	1,881,312	1,881,312	1,933,091	718,525
TOTAL: SECT	06	1,764,484	1,162,787	1,162,787	762,179	1,881,312	1,881,312	1,933,091	718,525

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 06 7266 FAMILY HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	461327 7266 FAMILY HEALTH CENTER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	21	4,981,918	3,313,131	3,313,131	2,156,950	4,974,024	4,974,024	5,116,585	1,660,893

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 22 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463653 EMERGENCY ROLL-UP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	926,901	845,033	845,033	432,914	846,006	846,006	858,697	973
005	PERMANENT SALAR	2,860,757	3,079,771	3,079,771	1,267,165	3,179,013	3,179,013	3,239,933	99,242
010	OVERTIME	26,732	0	0	7,649	15,448	15,448	15,448	15,448
012	HOLIDAY PAY	154,843	0	0	84,776	145,508	145,508	145,508	145,508
018	PREMIUM PAY	381,390	0	0	166,576	132,268	132,268	132,268	132,268
020	TEMPORARY SALAR	13,965	0	0	8,408	0	0	0	0
025	TEMPORARY SALAR	884,739	222,358	222,358	533,808	222,358	222,358	222,358	0
060	MANDATORY FRING	813,918	0	0	355,051	1,050,386	1,050,386	1,150,558	1,050,386
TOTAL: CATEGORY	06	6,063,245	4,147,162	4,147,162	2,856,367	5,590,987	5,590,987	5,764,770	1,443,825
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,341,164	0	0	843,504	2,693,520	2,693,520	2,693,520	2,693,520
190	OTHER NON-PERSO	34,026	0	0	541	36,187	36,187	36,187	36,187
TOTAL: CATEGORY	10	2,375,190	0	0	844,045	2,729,707	2,729,707	2,729,707	2,729,707
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,177,896	0	0	543,254	952,773	952,773	952,773	952,773
TOTAL: CATEGORY	12	1,177,896	0	0	543,254	952,773	952,773	952,773	952,773
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	83,059	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	2,035	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	0	0	1,017	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 22 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463653 EMERGENCY ROLL-UP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		85,094	0	0	1,017	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENT		11,424	0	0	3,840	0	0	0	0
TOTAL: CATEGORY	30								
		11,424	0	0	3,840	0	0	0	0
TOTAL: PR/WK	00000								
		9,712,849	4,147,162	4,147,162	4,248,523	9,273,467	9,273,467	9,447,250	5,126,305
TOTAL: INDEX	463653	9,712,849	4,147,162	4,147,162	4,248,523	9,273,467	9,273,467	9,447,250	5,126,305
TOTAL: FG/FD	36001	9,712,849	4,147,162	4,147,162	4,248,523	9,273,467	9,273,467	9,447,250	5,126,305
TOTAL: PROGRAM	4186	9,712,849	4,147,162	4,147,162	4,248,523	9,273,467	9,273,467	9,447,250	5,126,305
TOTAL: SECT	00	9,712,849	4,147,162	4,147,162	4,248,523	9,273,467	9,273,467	9,447,250	5,126,305
TOTAL: DIV	22	9,712,849	4,147,162	4,147,162	4,248,523	9,273,467	9,273,467	9,447,250	5,126,305

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 30 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462598 PSYCHIATRIC SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	533,736	3,678,853	3,747,063	221,642	3,925,652	3,925,652	3,981,623	178,589
005	PERMANENT SALAR	850,192	4,904,003	5,012,844	389,523	5,116,819	5,116,819	5,200,250	103,975
010	OVERTIME	27,772	0	0	17,078	70,259	70,259	70,259	70,259
012	HOLIDAY PAY	30,509	0	0	18,772	106,876	106,876	106,876	106,876
018	PREMIUM PAY	131,022	0	6,513	51,866	484,383	484,383	484,383	477,870
020	TEMPORARY SALAR	2,455	0	0	2,807	0	0	0	0
025	TEMPORARY SALAR	355,203	664,537	664,537	121,558	604,537	604,537	604,537	-60,000
060	MANDATORY FRING	286,976	0	30,606	123,283	2,157,209	2,157,209	2,369,415	2,126,603
TOTAL: CATEGORY	06	2,217,865	9,247,393	9,461,563	946,529	12,465,735	12,465,735	12,817,343	3,004,172
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,989,496	0	59,966	2,334,174	6,536,855	6,536,855	6,536,855	6,476,889
112	TRAVEL	412	0	0	0	0	0	0	0
190	OTHER NON-PERSO	76	0	27,065	0	154,343	154,343	154,343	127,278
TOTAL: CATEGORY	10	2,989,984	0	87,031	2,334,174	6,691,198	6,691,198	6,691,198	6,604,167
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	25,202	0	30,461	6,173	118,998	118,998	118,998	88,537
TOTAL: CATEGORY	12	25,202	0	30,461	6,173	118,998	118,998	118,998	88,537
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	5,522	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	0	0	2,761	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 30 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462598 PSYCHIATRIC SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		5,522	0	0	2,761	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENT		116	0	0	496	0	0	0	0
TOTAL: CATEGORY	30								
		116	0	0	496	0	0	0	0
TOTAL: PR/WK	00000								
		5,238,689	9,247,393	9,579,055	3,290,133	19,275,931	19,275,931	19,627,539	9,696,876
TOTAL: INDEX	462598	5,238,689	9,247,393	9,579,055	3,290,133	19,275,931	19,275,931	19,627,539	9,696,876
TOTAL: FG/FD	36001	5,238,689	9,247,393	9,579,055	3,290,133	19,275,931	19,275,931	19,627,539	9,696,876
TOTAL: PROGRAM	4187	5,238,689	9,247,393	9,579,055	3,290,133	19,275,931	19,275,931	19,627,539	9,696,876
TOTAL: SECT	00	5,238,689	9,247,393	9,579,055	3,290,133	19,275,931	19,275,931	19,627,539	9,696,876
TOTAL: DIV	30	5,238,689	9,247,393	9,579,055	3,290,133	19,275,931	19,275,931	19,627,539	9,696,876

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 00 METHADONE CLINIC
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462606 METHADONE CLINIC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-329,788	55,469	55,469	56,260	55,532	55,532	56,365	63
005	PERMANENT SALAR	156,695	94,280	94,280	71,574	93,919	93,919	94,929	-361
012	HOLIDAY PAY	0	0	0	436	176	176	176	176
018	PREMIUM PAY	13,054	0	0	3,195	0	0	0	0
025	TEMPORARY SALAR	310,285	166,769	166,769	120,037	166,769	166,769	166,769	0
060	MANDATORY FRING	94,973	0	0	33,351	45,863	45,863	48,934	45,863
TOTAL: CATEGORY	06	245,219	316,518	316,518	284,853	362,259	362,259	367,173	45,741
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,283	0	0	2,813	35,047	35,047	35,047	35,047
190	OTHER NON-PERSO	76,837	0	0	16,770	84,243	84,243	84,243	84,243
TOTAL: CATEGORY	10	82,120	0	0	19,583	119,290	119,290	119,290	119,290
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	49,965	0	0	20,879	50,392	50,392	50,392	50,392
TOTAL: CATEGORY	12	49,965	0	0	20,879	50,392	50,392	50,392	50,392
TOTAL: PR/WK	00000	377,304	316,518	316,518	325,315	531,941	531,941	536,855	215,423
TOTAL: INDEX	462606	377,304	316,518	316,518	325,315	531,941	531,941	536,855	215,423
TOTAL: FG/FD	36001	377,304	316,518	316,518	325,315	531,941	531,941	536,855	215,423
TOTAL: PROGRAM	4184	377,304	316,518	316,518	325,315	531,941	531,941	536,855	215,423
TOTAL: SECT	00	377,304	316,518	316,518	325,315	531,941	531,941	536,855	215,423

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 02 IMMIGRANT PUBLIC HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463273 9753 IMMIGRANT PUBLIC HEALTH								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018 PREMIUM PAY		0	0	0	315	0	0	0	0
060 MANDATORY FRING		3,448	0	0	2,877	0	0	0	0
TOTAL: CATEGORY	06	3,448	0	0	3,192	0	0	0	0
TOTAL: PR/WK	00000	3,448	0	0	3,192	0	0	0	0
TOTAL: INDEX	463273	3,448	0	0	3,192	0	0	0	0
TOTAL: FG/FD	36001	3,448	0	0	3,192	0	0	0	0
TOTAL: PROGRAM	4184	3,448	0	0	3,192	0	0	0	0
TOTAL: SECT	02	3,448	0	0	3,192	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 03 9754 METHADONE GRANT
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	463695 9754 METHADONE GRANT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	58,104	214,952	214,952	36,633	214,129	214,129	217,340	-823
005	PERMANENT SALAR	0	84,078	84,078	0	83,756	83,756	85,432	-322
012	HOLIDAY PAY	0	0	0	0	99	99	99	99
018	PREMIUM PAY	1,443	0	0	1,206	3,908	3,908	3,908	3,908
025	TEMPORARY SALAR	0	55,656	55,656	0	69,487	69,487	69,487	13,831
060	MANDATORY FRING	12,225	0	0	6,380	81,175	81,175	89,790	81,175
TOTAL: CATEGORY	06	71,772	354,686	354,686	44,219	452,554	452,554	466,056	97,868
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	97,395	97,395	97,395	97,395
190	OTHER NON-PERSO	0	0	0	0	17,256	17,256	17,256	17,256
TOTAL: CATEGORY	10	0	0	0	0	114,651	114,651	114,651	114,651
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	100	0	0	0	17,000	17,000	17,000	17,000
TOTAL: CATEGORY	12	100	0	0	0	17,000	17,000	17,000	17,000
TOTAL: PR/WK	00000	71,872	354,686	354,686	44,219	584,205	584,205	597,707	229,519
TOTAL: INDEX	463695	71,872	354,686	354,686	44,219	584,205	584,205	597,707	229,519
TOTAL: FG/FD	36099	71,872	354,686	354,686	44,219	584,205	584,205	597,707	229,519
TOTAL: PROGRAM	4184	71,872	354,686	354,686	44,219	584,205	584,205	597,707	229,519
TOTAL: SECT	03	71,872	354,686	354,686	44,219	584,205	584,205	597,707	229,519
TOTAL: DIV	31	452,624	671,204	671,204	372,726	1,116,146	1,116,146	1,134,562	444,942

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 32 ANCILLARY SERVICES GROUP 2
.SECTION 08 9614 POISON CONTROL
PROGRAM 4181 EARLY INTERVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	461996 9614 POISON CONTROL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		458,002	496,607	496,607	234,950	497,186	497,186	504,644	579
012 HOLIDAY PAY		1,278	0	0	0	0	0	0	0
018 PREMIUM PAY		21,364	0	0	10,719	32,659	32,659	32,659	32,659
060 MANDATORY FRING		76,634	0	0	37,678	103,566	103,566	116,091	103,566
TOTAL: CATEGORY	06	557,278	496,607	496,607	283,347	633,411	633,411	653,394	136,804
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		1,088	0	0	814	3,303	3,303	3,303	3,303
TOTAL: CATEGORY	10	1,088	0	0	814	3,303	3,303	3,303	3,303
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		294	0	0	0	295	295	295	295
TOTAL: CATEGORY	12	294	0	0	0	295	295	295	295
TOTAL: PR/WK	00000	558,660	496,607	496,607	284,161	637,009	637,009	656,992	140,402
TOTAL: INDEX	461996	558,660	496,607	496,607	284,161	637,009	637,009	656,992	140,402
TOTAL: FG/FD	36001	558,660	496,607	496,607	284,161	637,009	637,009	656,992	140,402
TOTAL: PROGRAM	4181	558,660	496,607	496,607	284,161	637,009	637,009	656,992	140,402
TOTAL: SECT	08	558,660	496,607	496,607	284,161	637,009	637,009	656,992	140,402
TOTAL: DIV	32	558,660	496,607	496,607	284,161	637,009	637,009	656,992	140,402

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 03 7243 PARAMEDIC SERVICES
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	460386 7243 PARAMEDIC SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,040,958	9,018,368	9,018,368	4,106,399	9,263,783	9,263,783	9,399,755	245,415
010	OVERTIME	226,721	0	0	51,486	189,560	189,560	189,560	189,560
012	HOLIDAY PAY	157,894	0	0	114,917	166,089	166,089	166,089	166,089
018	PREMIUM PAY	338,357	0	0	167,824	104,462	104,462	104,462	104,462
020	TEMPORARY SALAR	32,155	0	0	7,913	0	0	0	0
060	MANDATORY FRING	1,555,554	0	0	822,392	2,219,628	2,219,628	2,482,453	2,219,628
TOTAL: CATEGORY	06	10,351,639	9,018,368	9,018,368	5,270,931	11,943,522	11,943,522	12,342,319	2,925,154
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	8,126	0	0	5,816	108,500	108,500	108,500	108,500
112	TRAVEL	367	0	0	209	0	0	0	0
113	TRAINING	2,253	0	0	483	0	0	0	0
129	ENTERTAINMENT A	0	0	0	1,250	0	0	0	0
190	OTHER NON-PERSO	1,015,228	0	0	365,612	331,957	331,957	331,957	331,957
TOTAL: CATEGORY	10	1,025,974	0	0	373,370	440,457	440,457	440,457	440,457
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	538,369	0	0	232,122	758,487	758,487	758,487	758,487
TOTAL: CATEGORY	12	538,369	0	0	232,122	758,487	758,487	758,487	758,487
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	34,584	0	3,736	3,661	0	0	0	-3,736
232	EQUIP LEASE/PUR	38,937	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 03 7243 PARAMEDIC SERVICES
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	460386 7243 PARAMEDIC SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ. LEASE/PURCH	0	0	0	19,470	0	0	0	0
TOTAL: CATEGORY	24	73,521	0	3,736	23,131	0	0	0	-3,736
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	22,108	0	17,892	0	63,577	63,577	63,577	45,685
310	CENTRAL SHOP	337,804	0	0	64,228	0	0	0	0
316	CENTRAL SHOP	57,011	0	0	15,072	0	0	0	0
330	LIGHT HEAT&POWE	13,725	0	0	0	0	0	0	0
389	MISC DEPARTMENT	3,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	433,648	0	17,892	79,300	63,577	63,577	63,577	45,685
TOTAL: PR/WK	00000	12,423,151	9,018,368	9,039,996	5,978,854	13,206,043	13,206,043	13,604,840	4,166,047
TOTAL: INDEX	460386	12,423,151	9,018,368	9,039,996	5,978,854	13,206,043	13,206,043	13,604,840	4,166,047
TOTAL: FG/FD	36001	12,423,151	9,018,368	9,039,996	5,978,854	13,206,043	13,206,043	13,604,840	4,166,047
TOTAL: PROGRAM	4186	12,423,151	9,018,368	9,039,996	5,978,854	13,206,043	13,206,043	13,604,840	4,166,047
TOTAL: SECT	03	12,423,151	9,018,368	9,039,996	5,978,854	13,206,043	13,206,043	13,604,840	4,166,047
TOTAL: DIV	41	12,423,151	9,018,368	9,039,996	5,978,854	13,206,043	13,206,043	13,604,840	4,166,047

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 43 ANCILLARY SERVICES GROUP 8
.SECTION 02 8881 EMPLOYEE HEALTH SERVICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462838 8881 EMPLOYEE HEALTH SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	114,474	92,630	92,630	34,742	92,735	92,735	94,126	105
005	PERMANENT SALAR	146,186	187,193	187,193	95,655	186,476	186,476	190,207	-717
018	PREMIUM PAY	4,918	0	0	907	0	0	0	0
060	MANDATORY FRING	47,934	0	0	22,435	64,425	64,425	71,368	64,425
TOTAL: CATEGORY	06	313,512	279,823	279,823	153,739	343,636	343,636	355,701	63,813
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	13,519	0	0	2,086	11,088	11,088	11,088	11,088
TOTAL: CATEGORY	10	13,519	0	0	2,086	11,088	11,088	11,088	11,088
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	82,466	0	0	6,806	221,501	221,501	221,501	221,501
TOTAL: CATEGORY	12	82,466	0	0	6,806	221,501	221,501	221,501	221,501
TOTAL: PR/WK	00000	409,497	279,823	279,823	162,631	576,225	576,225	588,290	296,402
TOTAL: INDEX	462838	409,497	279,823	279,823	162,631	576,225	576,225	588,290	296,402
TOTAL: FG/FD	36001	409,497	279,823	279,823	162,631	576,225	576,225	588,290	296,402
TOTAL: PROGRAM	4184	409,497	279,823	279,823	162,631	576,225	576,225	588,290	296,402
TOTAL: SECT	02	409,497	279,823	279,823	162,631	576,225	576,225	588,290	296,402
TOTAL: DIV	43	409,497	279,823	279,823	162,631	576,225	576,225	588,290	296,402

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463323 SFGH-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	553,841	1,193,263	1,193,263	234,386	1,087,177	1,087,177	1,103,022	-106,086
005	PERMANENT SALAR	3,319,756	4,297,290	4,297,290	1,502,696	3,919,261	3,919,261	3,996,116	-378,029
010	OVERTIME	23,926	0	0	15,287	6,799	6,799	6,799	6,799
012	HOLIDAY PAY	123,021	0	0	61,911	99,179	99,179	99,179	99,179
018	PREMIUM PAY	333,294	0	0	147,423	193,307	193,307	193,307	193,307
025	TEMPORARY SALAR	220,533	289,364	289,364	125,651	87,733	87,733	87,733	-201,631
060	MANDATORY FRING	761,833	971,698	971,698	323,476	1,253,383	1,253,383	1,397,891	281,685
TOTAL: CATEGORY	06	5,336,204	6,751,615	6,751,615	2,410,830	6,646,839	6,646,839	6,884,047	-104,776
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	283,501	95,647	95,647	93,144	95,647	95,647	95,647	0
190	OTHER NON-PERSO	137,914	21,753	21,753	30,248	21,753	21,753	21,753	0
TOTAL: CATEGORY	10	421,415	117,400	117,400	123,392	117,400	117,400	117,400	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	445,676	0	0	115,611	0	0	0	0
TOTAL: CATEGORY	12	445,676	0	0	115,611	0	0	0	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	18,259	0	0	9,833	0	0	0	0
TOTAL: CATEGORY	24	18,259	0	0	9,833	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463323 SFGH-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	6,221,554	6,869,015	6,869,015	2,659,666	6,764,239	6,764,239	7,001,447	-104,776
TOTAL: INDEX	463323	6,221,554	6,869,015	6,869,015	2,659,666	6,764,239	6,764,239	7,001,447	-104,776
TOTAL: FG/FD	36001	6,221,554	6,869,015	6,869,015	2,659,666	6,764,239	6,764,239	7,001,447	-104,776
TOTAL: PROGRAM	9800	6,221,554	6,869,015	6,869,015	2,659,666	6,764,239	6,764,239	7,001,447	-104,776
TOTAL: SECT	00	6,221,554	6,869,015	6,869,015	2,659,666	6,764,239	6,764,239	7,001,447	-104,776
TOTAL: DIV	70	6,221,554	6,869,015	6,869,015	2,659,666	6,764,239	6,764,239	7,001,447	-104,776

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 81 SPECIAL PROGRAMS
.SECTION 43 9655 UC-DEPT OF SURGERY
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462697 9656 UC-DEPT OF SURGERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		630	0	0	393	0	0	0	0
TOTAL: CATEGORY	12	630	0	0	393	0	0	0	0
TOTAL: PR/WK	00000	630	0	0	393	0	0	0	0
TOTAL: INDEX	462697	630	0	0	393	0	0	0	0
TOTAL: FG/FD	36001	630	0	0	393	0	0	0	0
TOTAL: PROGRAM	4187	630	0	0	393	0	0	0	0
TOTAL: SECT	43	630	0	0	393	0	0	0	0
TOTAL: DIV	81	630	0	0	393	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 82 NON-SFGH SERVICES
.SECTION 48 9751 DSS WORKORDER
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	463257 9751 DSS WORKORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
005	PERMANENT SALAR	57,636	0	0	4,770	0	0	0	0
060	MANDATORY FRING	10,148	0	0	789	0	0	0	0
TOTAL: CATEGORY	06	67,784	0	0	5,559	0	0	0	0
TOTAL: PR/WK	00000	67,784	0	0	5,559	0	0	0	0
TOTAL: INDEX	463257	67,784	0	0	5,559	0	0	0	0
TOTAL: FG/FD	36099	67,784	0	0	5,559	0	0	0	0
TOTAL: PROGRAM	4187	67,784	0	0	5,559	0	0	0	0
TOTAL: SECT	48	67,784	0	0	5,559	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 82 NON-SFGH SERVICES
.SECTION 49 9752 CMOSH WORKORDER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	463265 9752 CMOSH WORKORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	214,868	227,943	227,943	99,497	205,020	205,020	207,884	-22,923
005	PERMANENT SALAR	100,978	133,466	133,466	29,284	139,607	139,607	141,023	6,141
018	PREMIUM PAY	1,191	0	0	123	0	0	0	0
060	MANDATORY FRING	63,805	0	0	25,216	78,944	78,944	87,215	78,944
TOTAL: CATEGORY	06	380,842	361,409	361,409	154,120	423,571	423,571	436,122	62,162
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,675	0	0	320	101,160	101,160	101,160	101,160
190	OTHER NON-PERSO	0	0	0	7,534	3,430	3,430	3,430	3,430
TOTAL: CATEGORY	10	1,675	0	0	7,854	104,590	104,590	104,590	104,590
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,024	0	0	5,527	43,226	43,226	43,226	43,226
TOTAL: CATEGORY	12	1,024	0	0	5,527	43,226	43,226	43,226	43,226
TOTAL: PR/WK	00000	383,541	361,409	361,409	167,501	571,387	571,387	583,938	209,978
TOTAL: INDEX	463265	383,541	361,409	361,409	167,501	571,387	571,387	583,938	209,978
TOTAL: FG/FD	36099	383,541	361,409	361,409	167,501	571,387	571,387	583,938	209,978
TOTAL: PROGRAM	4184	383,541	361,409	361,409	167,501	571,387	571,387	583,938	209,978
TOTAL: SECT	49	383,541	361,409	361,409	167,501	571,387	571,387	583,938	209,978
TOTAL: DIV	82	451,325	361,409	361,409	173,060	571,387	571,387	583,938	209,978
TOTAL: DEPT	86	160,595,468	244,689,758	246,678,456	71,334,449	252,883,628	250,133,859	254,414,387	3,455,403

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463240 REFUGEE/METHADONE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2110 MEDICA	1141B1381	1	0	0	0	0	0	0	0	0
2312 LICENS	1342B1626	1	0	0	0	0	0	0	0	0
2586 HEALTH	1099B1329	2	0	0	0	0	0	0	0	0
2587 HEALTH	1203B1457	1	0	0	0	0	0	0	0	0
2920 MEDICA	1740B2115	1	0	0	0	0	0	0	0	0
9996 ESTIMA	0000 0000	-6	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	0	0	0	0	0
TOTAL: INDEX	463240	0	0	0	0	0	0	0	0	0
TOTAL: FG/FD	36001	0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	4101	0	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 463448 SFGH-RECURRING GRANT-EXP										
PROJ/WK PHASE 91086 HEALTH SERVICES										
OBJECT 001 PERM SALARIES-MISC										
2586 HEALTH	1099B1329	1	1	14,834	1	15,057	1	14,834	15,057	0
2587 HEALTH	1203B1457	1	1	15,714	1	15,950	1	15,714	15,950	0
2920 MEDICA	1740B2115	1	1	27,947	1	28,366	1	27,947	28,366	0
9991 SPECIA	0000 0000	0	0	0	0	-227	0	-224	-227	-224
TOTAL: OBJ 001 PERM SALARIES-MISC		2	3	58,495	2	59,146	2	58,271	59,146	-224
TOTAL: PR/WK 91086		2	3	58,495	2	59,146	2	58,271	59,146	-224
TOTAL: INDEX 463448		2	3	58,495	2	59,146	2	58,271	59,146	-224
TOTAL: FG/FD 01013		2	3	58,495	2	59,146	2	58,271	59,146	-224
TOTAL: PROGRAM 4184		2	3	58,495	2	59,146	2	58,271	59,146	-224

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
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PROGRAM 4187 ACUTE CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36099 HOSPITAL WORK ORDER FUND									
INDEX CODE		460139 SFGH IDWO EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A942	SENIOR	3527B4286	1	1	111,869	1	113,547	1	113,547	113,547	1,678
2312	LICENS	1342B1626	0	5	145,368	5	149,018	5	146,816	149,018	1,448
2532	PARAME	1773B2156	0	0	0	5	283,778	5	279,584	283,778	279,584
9991	SPECIA	0000 0000	0	0	0	0	-2,092	0	-2,068	-2,092	-2,068
TOTAL: OBJ		001 PERM SALARIES-MISC									
			1	6	257,237	11	544,251	11	537,879	544,251	280,642
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	2	5	219,188	5	228,043	5	223,572	228,043	4,384
2323	CLINIC	2242B3095	1	1	68,091	0	0	0	0	0	-68,091
2328	NURSE	2230B2792	0	1	67,656	0	0	0	0	0	-67,656
9991	SPECIA	0000 0000	0	0	0	0	-873	0	-856	-873	-856
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES									
			3	7	354,935	5	227,170	5	222,716	227,170	-132,219
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	6,688	0	0	0	0
TOTAL: OBJ		010 OVERTIME									
			0	0	0	0	6,688	0	0	0	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	11,183	0	0	0	0
TOTAL: OBJ		018 PREMIUM PAY									
			0	0	0	0	11,183	0	0	0	0
OBJECT		020 TEMPORARY SALARIES									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

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.DIVISION 00 SF GENERAL HOSPITAL
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PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36099 HOSPITAL WORK ORDER FUND										
INDEX CODE 460139 SFGH IDWO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
9995 POSITI 0000B0000		0	0	1,011,959	0	0	0	0	0	-1,011,959
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	1,011,959	0	0	0	0	0	-1,011,959
TOTAL: PR/WK 00000										
		4	13	1,624,131	16	789,292	16	760,595	771,421	-863,536
TOTAL: INDEX 460139		4	13	1,624,131	16	789,292	16	760,595	771,421	-863,536
TOTAL: FG/FD 36099		4	13	1,624,131	16	789,292	16	760,595	771,421	-863,536
TOTAL: PROGRAM 4187		4	13	1,624,131	16	789,292	16	760,595	771,421	-863,536
TOTAL: SECT 00		6	16	1,682,626	18	848,438	18	818,866	830,567	-863,760
TOTAL: DIV 00		6	16	1,682,626	18	848,438	18	818,866	830,567	-863,760

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.MSA 93 COMMUNITY HEALTH GROUP
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PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A449 CLINIC	1203B1457	15	15	474,373	12	366,109	15	474,370	366,109	-3
A450 SUPV.	1706B2074	1	1	46,750	1	46,750	1	46,750	46,750	0
A028 SPEC P	1881B2287	1	1	57,107	1	57,107	1	57,107	57,107	0
A745 BUDGET	2354B2862	1	1	67,756	0	0	0	0	0	-67,756
A746 MIS DI	2793B3396	1	1	75,439	1	75,439	1	75,439	75,439	0
A940 OPERAT	1388B1682	1	1	39,672	1	39,672	1	39,672	39,672	0
A942 SENIOR	3527B4286	1	1	80,686	1	79,008	1	79,008	79,008	-1,678
A943 CLINIC	2023B2459	2	2	87,258	2	87,258	2	87,258	87,258	0
1161 EXEC A	2287B2779	1	1	46,061	1	46,061	1	46,061	46,061	0
1164 ADMINI	5161B6273	1	1	163,720	1	163,720	1	163,720	163,720	0
1202 PERSON	1078B1304	3	3	94,357	3	96,251	3	94,829	96,251	472
1220 PAYROL	1243B1506	10	10	380,120	10	387,751	10	382,021	387,751	1,901
1222 SENIOR	1362B1650	4	4	159,147	4	162,342	4	159,943	162,342	796
1224 PRINCI	1550B1881	2	2	85,149	1	43,429	1	42,787	43,429	-42,362
1226 CHIEF	1650B2004	2	2	102,563	2	104,926	2	103,375	104,926	812
1242 PERSON	1550B1881	1	1	53,056	1	53,675	1	53,056	53,675	0
1244 SENIOR	1881B2287	4	4	223,145	4	225,749	4	223,145	225,749	0
1246 PRINCI	2230B2711	1	1	59,946	1	60,646	1	59,946	60,646	0
1270 DEPART	2188B2660	1	1	69,426	1	69,426	1	69,426	69,426	0
1272 SENIOR	2557B3108	1	1	66,732	1	66,732	1	66,732	66,732	0
1369 SPECIA	1809B2199	2	2	105,607	2	105,607	2	105,607	105,607	0
1370 SPECIA	1946B2365	2	2	114,297	2	114,297	2	114,297	114,297	0
1371 SPECIA	2094B2545	1	0	0	0	0	0	0	0	0
1373 SPECIA	2424B2946	2	1	63,266	1	63,266	1	63,266	63,266	0
1374 SPECIA	2607B3169	2	1	68,048	1	68,048	1	68,048	68,048	0
1402 JUNIOR	0882B1067	1	1	27,332	1	27,881	1	27,469	27,881	137
1404 CLERK.	0970B1174	45	44	1,297,546	44	1,323,595	44	1,304,034	1,323,595	6,488
1406 SENIOR	1018B1232	10	10	309,483	8	263,095	8	259,207	263,095	-50,276
1408 PRINCI	1329B1611	4	5	190,029	5	193,844	5	190,979	193,844	950
1410 CHIEF	1573B1909	1	0	0	0	0	0	0	0	0

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PROGRAM 4187 ACUTE CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		462580 ACUTE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1422	JUNIOR	0912B1104	1	1	28,272	1	28,839	1	28,413	28,839	141
1424	CLERK	1008B1220	18	16	536,178	15	523,342	15	515,608	523,342	-20,570
1426	SENIOR	1104B1336	33	28	1,010,634	28	1,030,922	28	1,015,687	1,030,922	5,053
1428	UNIT C	1174B1421	84	45	1,470,428	45	1,492,484	45	1,470,428	1,492,484	0
1429	NURSES	1104B1336	4	4	128,663	4	131,246	4	129,306	131,246	643
1430	TRANSC	1104B1336	1	0	0	0	0	0	0	0	0
1431	SENIOR	1243B1506	3	0	0	0	0	0	0	0	0
1432	SENIOR	1220B1477	1	0	0	0	0	0	0	0	0
1440	MEDICA	1174B1421	14	13	411,399	13	419,658	13	413,456	419,658	2,057
1441	SENIOR	1214B1470	2	2	99,431	2	101,427	2	99,928	101,427	497
1444	SECRET	1052B1273	1	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	5	5	175,504	5	178,137	5	175,504	178,137	0
1450	EXECUT	1329B1611	5	4	153,030	4	156,102	4	153,795	156,102	765
1452	EXECUT	1349B1634	1	1	41,844	1	42,332	1	41,844	42,332	0
1464	MEDICA	1362B1650	1	1	42,240	1	43,088	1	42,451	43,088	211
1498	SUPERV	1388B1682	1	1	41,238	1	42,066	1	41,444	42,066	206
1630	ACCOUN	1042B1261	13	13	426,390	13	434,950	13	428,522	434,950	2,132
1632	SENIOR	1203B1457	9	8	262,963	8	268,242	8	264,278	268,242	1,315
1635	HEALTH	1136B1375	2	2	70,595	2	72,012	2	70,948	72,012	353
1636	HEALTH	1279B1550	29	29	1,135,329	29	1,158,121	29	1,141,006	1,158,121	5,677
1637	PATIEN	1336B1618	8	8	323,619	8	330,116	8	325,237	330,116	1,618
1650	ACCOUN	1267B1535	5	5	196,585	5	198,879	5	196,585	198,879	0
1652	SENIOR	1436B1740	4	3	125,802	3	127,270	3	125,802	127,270	0
1654	PRINCI	1740B2115	3	3	152,821	3	154,604	3	152,821	154,604	0
1655	SYSTEM	1827B2221	1	1	49,089	1	49,662	1	49,089	49,662	0
1656	HEAD A	1871B2274	2	2	106,112	2	107,350	2	106,112	107,350	0
1657	SENIOR	1965B2588	1	1	74,291	0	0	0	0	0	-74,291
1658	CHIEF	2230B2711	2	0	0	0	0	0	0	0	0
1659	CHIEF	2388B2902	0	0	0	1	75,158	1	74,291	75,158	74,291
1663	PATIEN	1618B1965	3	3	150,900	3	153,929	3	151,654	153,929	754
1664	PATIEN	1871B2274	2	2	109,975	1	56,092	1	55,263	56,092	-54,712
1665	DIRECT	2023B2459	1	1	64,185	1	64,185	1	64,185	64,185	0

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PROGRAM 4187 ACUTE CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		462580 ACUTE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1675	SUPERV	2496B3035	1	1	88,176	1	88,176	1	88,176	88,176	0
1705	COMMUN	1220B1477	2	2	75,711	2	77,230	2	76,089	77,230	378
1708	SENIOR	1095B1323	10	10	318,712	10	325,111	10	320,306	325,111	1,594
1710	CHIEF	1237B1499	1	1	38,377	1	39,148	1	38,569	39,148	192
1720	DATA E	1420B1114	15	15	428,917	15	437,528	15	431,062	437,528	2,145
1734	COMPUT	0956B1158	1	1	29,650	1	29,996	1	29,650	29,996	0
1807	MANAGE	0956B1158	1	0	0	0	0	0	0	0	0
1811	MANAGE	1316B1596	5	6	235,443	6	238,191	6	235,443	238,191	0
1818	MANAGE	1596B1936	0	2	81,933	2	82,889	2	81,933	82,889	0
1819	MANAGE	1936B2354	3	2	103,502	2	104,710	2	103,502	104,710	0
1821	MANAGE	2252B2737	1	1	58,777	1	58,777	1	58,777	58,777	0
1823	SENIOR	1871B2274	1	0	0	0	0	0	0	0	0
1824	PRINCI	2188B2660	2	3	180,006	3	182,107	3	180,006	182,107	0
1842	MANAGE	1463B1773	1	0	0	0	0	0	0	0	0
1844	SENIOR	1674B2033	1	2	66,127	2	67,455	2	66,458	67,455	331
1853	CONTRO	1062B1285	4	4	133,256	4	135,931	4	133,922	135,931	666
1855	SENIOR	1169B1414	1	1	36,227	1	36,954	1	36,408	36,954	181
1860	COMPUT	1862B2264	1	1	57,963	1	58,639	1	57,963	58,639	0
1864	SR SYS	1985B2412	0	3	149,334	3	151,077	3	149,334	151,077	0
1920	INVENT	0998B1208	5	4	116,928	4	119,276	4	117,513	119,276	585
1922	SENIOR	1047B1267	1	1	34,201	1	34,888	1	34,372	34,888	171
1926	SENIOR	1147B1388	1	1	35,559	1	36,272	1	35,736	36,272	177
1930	WAREHO	1120B1355	1	1	31,404	1	32,034	1	31,561	32,034	157
1932	ASSIST	1010B1232	9	1	27,060	0	0	0	0	0	-27,060
1934	STOREK	1114B1349	9	9	294,700	7	233,813	7	230,358	233,813	-64,342
1940	STORES	0000B0000	1	0	0	0	0	0	0	0	0
1942	ASSIST	1871B2274	1	1	56,543	1	56,543	1	56,543	56,543	0
1944	MATERI	2188B2660	1	1	67,087	1	67,870	1	67,087	67,870	0
2110	MEDICA	1141B1381	25	23	810,479	23	826,750	23	814,532	826,750	4,053
2112	MEDICA	1285B1558	20	18	704,262	18	718,400	18	707,783	718,400	3,521
2114	MEDICA	1565B1899	2	2	97,217	2	99,169	2	97,703	99,169	486
2116	ASSOCI	1706B2074	2	2	106,947	2	106,947	2	106,947	106,947	0

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CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		462580 ACUTE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2118	DIRECT	2033B2472	1	1	64,519	1	64,519	1	64,519	64,519	0
2119	HEALTH	1658B2014	6	6	313,743	6	317,404	6	313,743	317,404	0
2140	HOSPIT	1740B2115	1	1	55,207	1	55,207	1	55,207	55,207	0
2143	HOSPIT	2496B3035	4	3	237,656	3	237,656	3	237,656	237,656	0
2145	HOSPIT	3064B3724	3	3	282,569	7	671,355	7	671,355	671,355	388,786
2202	DENTAL	1273B1543	3	3	150,169	3	153,184	3	150,920	153,184	751
2210	DENTIS	2847B3460	1	1	72,892	0	0	0	0	0	-72,892
2222	SENIOR	3065B3726	1	0	0	0	0	0	0	0	0
2230	PHYSIC	3064B3724	54	0	0	0	0	0	0	0	0
2232	SENIOR	3378B4106	13	0	0	0	0	0	0	0	0
2233	SUPERV	3633B4416	3	0	0	0	0	0	0	0	0
2240	RADIOL	3282B3989	1	0	0	0	0	0	0	0	0
2273	POST M	0000C0000	52	52	1,625,926	52	1,625,926	52	1,625,926	1,625,926	0
2275	POST M	0000C0000	59	59	2,048,064	59	2,048,064	59	2,048,064	2,048,064	0
2277	POST M	0000C0000	43	43	1,637,434	43	1,637,434	43	1,637,434	1,637,434	0
2279	POST M	0000C0000	21	21	850,815	21	850,815	21	850,815	850,815	0
2281	POST M	0000C0000	12	12	524,922	12	524,922	12	524,922	524,922	0
2283	POST M	0000C0000	17	17	765,380	17	765,380	17	765,380	765,380	0
2302	NURSIN	1261B1528	56	37	1,433,558	34	1,357,193	34	1,337,136	1,357,193	-96,422
2305	PSYCHI	1362B1650	53	0	0	0	0	0	0	0	0
2310	SURGIC	1362B1650	17	17	684,029	17	697,761	17	687,449	697,761	3,420
2312	LICENS	1342B1626	72	63	2,421,277	63	2,514,407	63	2,477,248	2,514,407	55,971
2390	CENTRA	1316B1596	41	41	1,650,188	37	1,519,090	37	1,496,640	1,519,090	-153,548
2392	SR CEN	1666B2023	3	3	143,383	3	146,262	3	144,100	146,262	717
2406	PHARMA	1298B1573	4	4	162,676	4	165,941	4	163,489	165,941	813
2408	SENIOR	1362B1650	1	1	42,240	1	43,088	1	42,451	43,088	211
2409	PHARMA	1499B1818	25	25	1,143,577	25	1,166,534	25	1,149,295	1,166,534	5,718
2420	HISTOL	1513B1835	1	1	46,980	1	47,923	1	47,215	47,923	235
2424	X-RAY	1214B1470	14	13	506,403	12	476,833	12	469,786	476,833	-36,617
2430	MEDICA	1180B1429	17	2	59,884	2	61,086	2	60,183	61,086	299
2431	CHIEF	1362B1650	1	1	44,119	0	0	0	0	0	-44,119
2432	ELECTR	1375B1666	3	3	120,185	2	81,732	2	80,524	81,732	-39,661

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

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CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		462580 ACUTE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2434	SENIOR	1429B1731	1	1	44,328	1	45,218	1	44,550	45,218	222
2436	ELECTR	1362B1650	1	1	38,377	1	39,148	1	38,569	39,148	192
2437	ELECTR	1429B1731	1	1	44,328	1	45,218	1	44,550	45,218	222
2442	DIAGNO	1513B1835	3	3	131,795	3	134,441	3	132,454	134,441	659
2450	PHARMA	2104B2435	20	20	1,345,612	20	1,372,625	20	1,352,340	1,372,625	6,728
2452	DIRECT	2365B2874	1	1	75,022	1	75,022	1	75,022	75,022	0
2453	SUPERV	2145B2607	6	6	408,288	6	408,288	6	408,288	408,288	0
2454	CLINIC	2319B2819	16	8	575,702	8	587,260	8	578,581	587,260	2,879
2494	STAFF	1520B1844	41	43	1,970,968	43	2,010,534	43	1,980,822	2,010,534	9,854
2495	SENIOR	1618B1965	10	10	483,539	10	493,246	10	485,957	493,246	2,418
2496	RADIOL	1690B2053	6	6	283,634	2	94,545	2	94,545	94,545	-189,089
2498	DIRECT	2660B3234	1	1	80,388	1	80,388	1	80,388	80,388	0
2514	ORTHOP	1261B1528	1	1	32,280	1	32,929	1	32,442	32,929	162
2515	ORTHOP	1323B1603	2	1	41,050	1	41,874	1	41,255	41,874	205
2522	SENIOR	1407B1706	1	1	43,702	1	44,579	1	43,920	44,579	218
2529	ASSIST	2145B2607	2	0	0	0	0	0	0	0	0
2530	SENIOR	1909B2319	2	0	0	0	0	0	0	0	0
2532	PARAME	1773B2156	143	7	254,945	7	260,063	7	256,220	260,063	1,275
2534	PARAME	2104B2557	13	0	0	0	0	0	0	0	0
2535	CHIEF-	2252B2737	1	0	0	0	0	0	0	0	0
2540	AUDIOL	2014B2449	1	1	62,661	1	63,392	1	62,661	63,392	0
2542	SPEECH	2004B2435	1	1	51,281	1	51,879	1	51,281	51,879	0
2548	OCCUPA	1818B2209	9	4	190,801	2	123,162	2	121,741	123,162	-69,060
2550	SENIOR	2053B2496	2	1	52,054	1	53,099	1	52,314	53,099	260
2554	THERAP	1375B1666	2	2	85,316	2	87,028	2	85,742	87,028	426
2555	PHYSIC	1470B1782	3	3	136,868	3	138,465	3	136,868	138,465	0
2556	PHYSIC	1818B2209	9	9	450,549	9	455,807	9	450,549	455,807	0
2558	SENIOR	2053B2496	1	1	57,963	1	59,127	1	58,253	59,127	290
2560	REHABI	2264B2752	1	1	71,827	1	71,827	1	71,827	71,827	0
2561	OPTOME	2287B2779	1	1	72,537	1	72,537	1	72,537	72,537	0
2574	CLINIC	2014B2449	2	0	0	0	0	0	0	0	0
2586	HEALTH	1099B1329	37	27	890,939	26	893,896	26	880,686	893,896	-10,253

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		462580 ACUTE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2587	HEALTH	1203B1457	4	4	139,541	3	126,393	3	124,525	126,393	-15,016
2604	FOOD S	0925B1120	40	40	1,132,573	39	1,126,427	39	1,109,780	1,126,427	-22,793
2606	SENIOR	0970B1174	8	8	228,239	8	232,822	8	229,381	232,822	1,142
2618	FOOD S	1109B1342	4	4	137,787	4	140,553	4	138,476	140,553	689
2619	SENIOR	1220B1477	1	1	37,855	1	38,616	1	38,045	38,616	190
2620	FOOD S	1565B1899	2	2	99,138	2	99,138	2	99,138	99,138	0
2624	DIETIT	1573B1909	5	5	235,234	5	239,956	5	236,410	239,956	1,176
2626	CHIEF	1740B2115	1	1	53,578	1	54,654	1	53,846	54,654	268
2650	ASSIST	0994B1203	3	2	56,000	2	57,126	2	56,282	57,126	282
2654	COOK..	1232B1491	9	7	258,870	7	264,067	7	260,165	264,067	1,295
2656	CHEF..	1388B1682	2	1	43,075	1	43,940	1	43,291	43,940	216
2662	DIRECT	2033B2472	1	1	64,519	1	64,519	1	64,519	64,519	0
2736	PORTER	1013B1226	128	127	3,893,598	127	3,971,763	127	3,913,067	3,971,763	19,469
2740	PORTER	1226B1484	8	8	299,983	8	306,005	8	301,483	306,005	1,500
2742	GENERA	1158B1401	1	1	36,561	0	0	0	0	0	-36,561
2760	LAUNDR	0934B1131	18	0	0	0	0	0	0	0	0
2770	SENIOR	0975B1180	13	9	264,717	9	270,031	9	266,040	270,031	1,323
2772	SEWING	0952B1152	1	1	29,524	1	30,117	1	29,672	30,117	148
2780	LAUNDR	1237B1499	2	1	38,022	1	38,786	1	38,213	38,786	191
2785	ASSIST	1401B1698	1	1	45,414	1	45,414	1	45,414	45,414	0
2786	GENERA	1658B2014	1	1	52,576	0	0	0	0	0	-52,576
2822	HEALTH	1765B2145	1	1	43,911	1	44,423	1	43,911	44,423	0
2825	SENIOR	1899B2309	1	1	59,090	1	59,780	1	59,090	59,780	0
2846	NUTRIT	1765B2145	5	5	326,776	4	254,916	4	251,975	254,916	-74,801
2903	ELIGIB	1203B1457	37	37	1,318,551	36	1,308,669	36	1,289,329	1,308,669	-29,222
2908	HOSPIT	1381B1674	55	55	2,303,795	55	2,350,044	55	2,315,314	2,350,044	11,519
2909	HOSPIT	1756B2135	7	7	382,647	6	334,567	6	329,623	334,567	-53,024
2912	SENIOR	1443B1748	4	4	156,976	4	160,127	4	157,761	160,127	785
2917	PROGRA	1955B2377	1	1	54,664	1	55,761	1	54,937	55,761	273
2920	MEDICA	1740B2115	21	21	1,089,746	20	1,083,113	20	1,067,106	1,083,113	-22,640
2924	MEDICA	1927B2342	2	2	113,005	2	114,698	2	113,005	114,698	0
2925	CHIEF-	2014B2449	1	1	63,914	1	63,914	1	63,914	63,914	0

:BPREP REPORT :7330 CITY & COUNTY OF SAN FRANCISCO

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		462580 ACUTE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2930	PSYCHI	1740B2115	2	0	0	0	0	0	0	0	0
2932	SENIOR	1818B2209	1	0	0	0	0	0	0	0	0
2934	CHIEF	2043B2483	1	0	0	0	0	0	0	0	0
2947	HOSPIT	1890B2397	3	3	169,232	3	169,232	3	169,232	169,232	0
3617	GARDEN	1243B1506	3	3	117,951	3	117,951	3	117,951	117,951	0
3650	MEDICA	1484B1800	2	2	83,478	2	83,478	2	83,478	83,478	0
3658	MEDICA	1927B2342	1	1	59,341	1	60,533	1	59,638	60,533	297
4321	CASHIE	1078B1304	3	3	88,302	2	60,049	2	59,162	60,049	-29,140
5504	PROJEC	2907B2907	1	1	74,395	1	74,395	1	74,395	74,395	0
6138	INDUST	2199B2672	1	1	68,403	1	69,201	1	68,403	69,201	0
6139	SENIOR	2377B2890	1	1	59,090	1	59,090	1	59,090	59,090	0
7120	BUILDI	2084B2533	1	1	71,952	1	71,952	1	71,952	71,952	0
7203	BUILDI	1782B2166	1	1	56,543	1	56,543	1	56,543	56,543	0
7205	CHIEF	1800B2188	1	1	46,980	1	46,980	1	46,980	46,980	0
7333	APPREN	1131B1653	1	1	45,414	1	45,414	1	45,414	45,414	0
7334	STATIO	1436B1740	18	15	711,632	15	711,632	15	711,632	711,632	0
7335	SENIOR	1618B1965	4	8	416,243	8	416,243	8	416,243	416,243	0
7342	LOCKSM	1658B2014	2	1	52,576	1	52,576	1	52,576	52,576	0
7344	CARPEN	1658B2014	1	2	94,566	2	94,566	2	94,566	94,566	0
7345	ELECTR	1756B2135	2	1	57,107	1	57,107	1	57,107	57,107	0
7346	PAINTE	1506B1827	2	2	80,555	2	80,555	2	80,555	80,555	0
7347	PLUMBE	1909B2319	2	2	110,351	2	110,351	2	110,351	110,351	0
7348	STEAMF	1909B2319	2	2	121,062	2	121,062	2	121,062	121,062	0
7355	TRUCK	1484B1890	1	1	41,656	1	41,656	1	41,656	41,656	0
7450	SHADE	1158B1401	1	1	35,893	1	36,431	1	35,893	36,431	0
7510	LIGHTI	0979B1185	1	1	30,923	1	30,923	1	30,923	30,923	0
8204	INSTIT	1381B1674	23	23	950,311	23	969,389	23	955,063	969,389	4,752
8205	INSTIT	1491B1809	6	6	274,969	5	229,140	5	229,140	229,140	-45,829
8206	INSTIT	1809B2199	1	1	57,399	1	57,399	1	57,399	57,399	0
9742	STAFF	1939B1939	1	1	43,075	1	43,075	1	43,075	43,075	0
9991	SPECIA	0000 0000	0	-37	-1,447,820	0	-223,244	0	-221,205	-223,244	1,226,615
9993	SALARY	0000 0000	-161	-186	-9,518,867	-170	-6,870,912	-170	-6,795,392	-6,858,033	2,723,475

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 462580 ACUTE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
9995 POSITI	0000B0000	-6	-2	-104,454	0	0	0	0	0	104,454
TOTAL: OBJ 001 PERM SALARIES-MISC		1,768	1,257	47,530,770	1,276	51,194,197	1,279	50,739,353	51,207,076	3,208,583
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 REGIST	1981B2317	534	358	20,454,426	343	20,297,424	343	19,899,436	20,297,424	-554,990
2322 HEAD N	2354B3036	45	30	2,336,627	26	2,025,077	26	2,025,077	2,025,077	-311,550
2323 CLINIC	2242B3095	19	8	526,229	8	536,754	8	526,229	536,754	0
2324 NURSIN	2521B3251	10	10	809,564	10	809,564	10	809,564	809,564	0
2326 NURSIN	2521B3348	7	0	0	0	0	0	0	0	0
2328 NURSE	2230B2792	6	1	47,902	1	48,860	1	47,902	48,860	0
2330 ANESTH	2960B3705	8	7	643,918	7	656,796	7	643,918	656,796	0
2340 OPERAT	1981B2317	34	29	1,676,205	29	1,709,729	29	1,676,205	1,709,729	0
2342 HEAD N	2354B3036	3	3	228,657	3	228,657	3	228,657	228,657	0
2350 INSTRU	2521B3251	8	8	639,408	8	639,408	8	639,408	639,408	0
2352 ASST D	2989B3854	1	1	106,551	0	0	0	0	0	-106,551
2368 ASSIST	2989B3854	9	8	778,573	0	0	0	0	0	-778,573
9991 SPECIA	0000 0000	0	0	0	0	-103,227	0	-101,481	-103,227	-101,481
9993 SALARY	0000 0000	-24	-48	-3,880,114	-40	-2,502,229	-40	-2,459,906	-2,502,229	1,420,208
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		660	415	24,367,946	395	24,346,813	395	23,935,009	24,346,813	-432,937
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	1,767,385	0	1,473,417	0	1,473,417	1,473,417	-293,968
TOTAL: OBJ 010 OVERTIME		0	0	1,767,385	0	1,473,417	0	1,473,417	1,473,417	-293,968
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	2,162,414	0	1,513,439	0	1,513,439	1,513,439	-648,975

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	012 HOLIDAY PAY	0	0	2,162,414	0	1,513,439	0	1,513,439	1,513,439	-648,975
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	4,563,370	0	2,715,467	0	2,715,467	2,715,467	-1,847,903
TOTAL: OBJ	018 PREMIUM PAY	0	0	4,563,370	0	2,715,467	0	2,715,467	2,715,467	-1,847,903
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	22	22	989,325	22	989,325	22	989,325	989,325	0
TOTAL: OBJ	020 TEMPORARY SALARIES	22	22	989,325	22	989,325	22	989,325	989,325	0
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	78	35	2,102,321	38	2,319,125	38	2,319,125	2,319,125	216,804
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	78	35	2,102,321	38	2,319,125	38	2,319,125	2,319,125	216,804
TOTAL: PR/WK	00000	2,528	1,729	83,483,531	1,731	84,551,783	1,734	83,685,135	84,564,662	201,604
TOTAL: INDEX	462580	2,528	1,729	83,483,531	1,731	84,551,783	1,734	83,685,135	84,564,662	201,604
TOTAL: FG/FD	36001	2,528	1,729	83,483,531	1,731	84,551,783	1,734	83,685,135	84,564,662	201,604
TOTAL: PROGRAM	4187	2,528	1,729	83,483,531	1,731	84,551,783	1,734	83,685,135	84,564,662	201,604
TOTAL: SECT	00	2,528	1,729	83,483,531	1,731	84,551,783	1,734	83,685,135	84,564,662	201,604
TOTAL: DIV	01	2,528	1,729	83,483,531	1,731	84,551,783	1,734	83,685,135	84,564,662	201,604

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 12 MEDICAL/SURGICAL I/P UNITS
.SECTION 00 MEDICAL/SURGICAL I/P UNITS
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463679 ACUTE CARE FORENSICS ROLL-UP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1428 UNIT C	1174B1421	0	3	117,421	3	119,779	3	118,009	119,779	588
2302 NURSIN	1261B1528	0	1	39,384	1	40,175	1	39,581	40,175	197
2305 PSYCHI	1362B1650	0	2	95,418	2	97,333	2	95,895	97,333	477
2312 LICENS	1342B1626	0	4	174,870	4	178,381	4	175,745	178,381	875
2930 PSYCHI	1740B2115	0	1	61,152	1	62,379	1	61,457	62,379	305
9991 SPECIA	0000 0000	0	0	0	0	-1,908	0	-1,879	-1,908	-1,879
TOTAL: OBJ	001 PERM SALARIES-MISC	0	11	488,245	11	496,139	11	488,808	496,139	563
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	13	773,319	13	788,785	13	773,319	788,785	0
2322 HEAD N	2354B3036	0	1	63,771	1	63,771	1	63,771	63,771	0
9991 SPECIA	0000 0000	0	0	0	0	-3,265	0	-3,206	-3,265	-3,206
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	14	837,090	14	849,291	14	833,884	849,291	-3,206
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	37,488	0	37,488	37,488	37,488
TOTAL: OBJ	012 HOLIDAY PAY	0	0	0	0	37,488	0	37,488	37,488	37,488
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	99,221	0	99,221	99,221	99,221
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	99,221	0	99,221	99,221	99,221

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 12 MEDICAL/SURGICAL I/P UNITS
.SECTION 00 MEDICAL/SURGICAL I/P UNITS
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463679 ACUTE CARE FORENSICS ROLL-UP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	2	132,025	2	132,025	2	132,025	132,025	0
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	2	132,025	2	132,025	2	132,025	132,025	0
TOTAL: PR/WK	00000	0	27	1,457,360	27	1,614,164	27	1,591,426	1,614,164	134,066
TOTAL: INDEX	463679	0	27	1,457,360	27	1,614,164	27	1,591,426	1,614,164	134,066
TOTAL: FG/FD	36001	0	27	1,457,360	27	1,614,164	27	1,591,426	1,614,164	134,066
TOTAL: PROGRAM	4187	0	27	1,457,360	27	1,614,164	27	1,591,426	1,614,164	134,066
TOTAL: SECT	00	0	27	1,457,360	27	1,614,164	27	1,591,426	1,614,164	134,066
TOTAL: DIV	12	0	27	1,457,360	27	1,614,164	27	1,591,426	1,614,164	134,066

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 15 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4186 EMERGENCY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463661 PES ROLL-UP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 CLERK	1008B1220	0	0	0	2	47,198	2	46,500	47,198	46,500
1428 UNIT C	1174B1421	0	3	75,708	3	77,228	3	76,087	77,228	379
2302 NURSIN	1261B1528	0	1	25,352	1	25,861	1	25,479	25,861	127
2305 PSYCHI	1362B1650	0	12	324,855	12	331,376	14	395,539	401,472	70,684
9991 SPECIA	0000 0000	0	0	0	0	-1,845	0	-2,082	-2,113	-2,082
9995 POSITI	0000B0000	0	0	32,099	0	0	0	0	0	-32,099
TOTAL: OBJ	001 PERM SALARIES-MISC	0	16	458,014	18	479,818	20	541,523	549,646	83,509
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	18	945,983	18	992,520	18	973,059	992,520	27,076
2323 CLINIC	2242B3095	0	2	134,176	2	136,860	2	134,176	136,860	0
2326 NURSIN	2521B3348	0	1	71,348	1	71,348	1	71,348	71,348	0
9991 SPECIA	0000 0000	0	0	0	0	-4,599	0	-4,514	-4,599	-4,514
9995 POSITI	0000B0000	0	0	9,464	0	0	0	0	0	-9,464
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	21	1,160,971	21	1,196,129	21	1,174,069	1,196,129	13,098
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	0	0	9,000	0	9,000	9,000	9,000
TOTAL: OBJ	010 OVERTIME	0	0	0	0	9,000	0	9,000	9,000	9,000
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	57,002	0	57,002	57,002	57,002
TOTAL: OBJ	012 HOLIDAY PAY									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 15 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4186 EMERGENCY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463661 PES ROLL-UP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	0	0	0	57,002	0	57,002	57,002	57,002
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	113,619	0	113,619	113,619	113,619
9994 PREMIU	0000 0000	0	0	1,628	0	0	0	0	0	-1,628
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	1,628	0	113,619	0	113,619	113,619	111,991
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	3	161,141	3	161,141	3	161,141	161,141	0
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES									
		0	3	161,141	3	161,141	3	161,141	161,141	0
TOTAL: PR/WK	00000									
		0	40	1,781,754	42	2,016,709	44	2,056,354	2,086,537	274,600
TOTAL: INDEX	463661	0	40	1,781,754	42	2,016,709	44	2,056,354	2,086,537	274,600
TOTAL: FG/FD	36001	0	40	1,781,754	42	2,016,709	44	2,056,354	2,086,537	274,600
TOTAL: PROGRAM	4186	0	40	1,781,754	42	2,016,709	44	2,056,354	2,086,537	274,600
TOTAL: SECT	00	0	40	1,781,754	42	2,016,709	44	2,056,354	2,086,537	274,600
TOTAL: DIV	15	0	40	1,781,754	42	2,016,709	44	2,056,354	2,086,537	274,600

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 02 7262 ADULT MEDICAL HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	461285 7262 ADULT MEDICAL HEALTH CEN									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1428 UNIT C	1174B1421	0	6	188,968	6	192,762	6	189,913	192,762	945
1431 SENIOR	1243B1506	0	1	34,610	1	35,305	1	34,783	35,305	173
2430 MEDICA	1180B1429	0	6	186,449	6	190,193	6	187,382	190,193	933
2454 CLINIC	2319B2819	0	1	67,980	1	69,345	1	68,320	69,345	340
2586 HEALTH	1099B1329	0	2	61,212	2	62,441	2	61,518	62,441	306
9991 SPECIA	0000 0000	0	0	0	0	-2,107	0	-2,076	-2,107	-2,076
TOTAL: OBJ	001 PERM SALARIES-MISC	0	16	539,219	16	547,939	16	539,840	547,939	621
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	7	369,614	7	377,006	7	369,614	377,006	0
2322 HEAD N	2354B3036	0	1	63,980	1	63,980	1	63,980	63,980	0
2328 NURSE	2230B2792	0	1	50,868	1	51,885	1	50,868	51,885	0
9991 SPECIA	0000 0000	0	0	0	0	-1,888	0	-1,855	-1,888	-1,855
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	9	484,462	9	490,983	9	482,607	490,983	-1,855
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	11,986	0	11,986	11,986	11,986
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	11,986	0	11,986	11,986	11,986
TOTAL: PR/WK	00000	0	25	1,023,681	25	1,050,908	25	1,034,433	1,050,908	10,752
TOTAL: INDEX	461285	0	25	1,023,681	25	1,050,908	25	1,034,433	1,050,908	10,752
TOTAL: FG/FD	36001	0	25	1,023,681	25	1,050,908	25	1,034,433	1,050,908	10,752
TOTAL: PROGRAM	4184	0	25	1,023,681	25	1,050,908	25	1,034,433	1,050,908	10,752
TOTAL: SECT	02	0	25	1,023,681	25	1,050,908	25	1,034,433	1,050,908	10,752

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 04 7264 WOMENS HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	461301 7264 WOMEN'S HEALTH CENTER									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1428 UNIT C	1174B1421	0	4	140,949	4	143,779	4	141,654	143,779	705
1431 SENIOR	1243B1506	0	1	39,895	1	40,695	1	40,094	40,695	199
1446 SECRET	1220B1477	0	1	38,598	1	39,373	1	38,791	39,373	193
2312 LICENS	1342B1626	0	1	43,115	1	43,980	1	43,330	43,980	215
2586 HEALTH	1099B1329	0	4	131,268	4	133,903	4	131,924	133,903	656
9991 SPECIA	0000 0000	0	0	0	0	-1,539	0	-1,516	-1,539	-1,516
TOTAL: OBJ	001 PERM SALARIES-MISC	0	11	393,825	11	400,191	11	394,277	400,191	452
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	8	421,399	8	429,827	8	421,399	429,827	0
2322 HEAD N	2354B3036	0	1	67,389	1	67,389	1	67,389	67,389	0
2323 CLINIC	2242B3095	0	2	136,717	2	139,451	2	136,717	139,451	0
2328 NURSE	2230B2792	0	1	72,589	2	125,910	2	123,441	125,910	50,852
9991 SPECIA	0000 0000	0	0	0	0	-2,921	0	-2,868	-2,921	-2,868
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	12	698,094	13	759,656	13	746,078	759,656	47,984
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	0	0	500	0	500	500	500
TOTAL: OBJ	010 OVERTIME	0	0	0	0	500	0	500	500	500
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	1,518	0	1,518	1,518	1,518
TOTAL: OBJ	012 HOLIDAY PAY									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 04 7264 WOMENS HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	461301 7264 WOMEN'S HEALTH CENTER									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	0	0	0	1,518	0	1,518	1,518	1,518
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	21,356	0	21,356	21,356	21,356
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	0	0	21,356	0	21,356	21,356	21,356
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	1	34,744	1	34,744	1	34,744	34,744	0
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES									
		0	1	34,744	1	34,744	1	34,744	34,744	0
TOTAL: PR/WK	00000									
		0	24	1,126,663	25	1,217,965	25	1,198,473	1,217,965	71,810
TOTAL: INDEX	461301	0	24	1,126,663	25	1,217,965	25	1,198,473	1,217,965	71,810
TOTAL: FG/FD	36001	0	24	1,126,663	25	1,217,965	25	1,198,473	1,217,965	71,810
TOTAL: PROGRAM	4184	0	24	1,126,663	25	1,217,965	25	1,198,473	1,217,965	71,810
TOTAL: SECT	04	0	24	1,126,663	25	1,217,965	25	1,198,473	1,217,965	71,810

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 06 7266 FAMILY HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		461327 7266 FAMILY HEALTH CENTER									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1428	UNIT C	1174B1421	0	5	182,838	5	186,508	5	183,752	186,508	914
1431	SENIOR	1243B1506	0	1	37,447	1	38,199	1	37,634	38,199	187
2110	MEDICA	1141B1381	0	1	37,804	1	38,563	1	37,993	38,563	189
2430	MEDICA	1180B1429	0	4	154,139	4	157,234	4	154,910	157,234	771
2586	HEALTH	1099B1329	0	2	72,394	2	73,847	2	72,756	73,847	362
9991	SPECIA	0000 0000	0	0	0	0	-1,893	0	-1,865	-1,893	-1,865
TOTAL: OBJ		001 PERM SALARIES-MISC	0	13	484,622	13	492,458	13	485,180	492,458	558
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	0	6	511,769	6	522,004	6	511,769	522,004	0
2328	NURSE	2230B2792	0	1	72,589	2	191,599	2	187,842	191,599	115,253
9991	SPECIA	0000 0000	0	0	0	0	-2,733	0	-2,680	-2,733	-2,680
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	7	584,358	8	710,870	8	696,931	710,870	112,573
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	16,861	0	16,861	16,861	16,861
TOTAL: OBJ		018 PREMIUM PAY	0	0	0	0	16,861	0	16,861	16,861	16,861
OBJECT		025 TEMPORARY SALARIES - NURSES									
TEMP	TEMPOR	0000B0000	0	2	93,807	2	93,807	2	93,807	93,807	0
TOTAL: OBJ		025 TEMPORARY SALARIES - NURSES	0	2	93,807	2	93,807	2	93,807	93,807	0
TOTAL: PR/WK 00000											

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 21 AMBULATORY SERVICES
.SECTION 06 7266 FAMILY HEALTH CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	461327 7266 FAMILY HEALTH CENTER									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	22	1,162,787	23	1,313,996	23	1,292,779	1,313,996	129,992
TOTAL: INDEX	461327	0	22	1,162,787	23	1,313,996	23	1,292,779	1,313,996	129,992
TOTAL: FG/FD	36001	0	22	1,162,787	23	1,313,996	23	1,292,779	1,313,996	129,992
TOTAL: PROGRAM	4184	0	22	1,162,787	23	1,313,996	23	1,292,779	1,313,996	129,992
TOTAL: SECT	06	0	22	1,162,787	23	1,313,996	23	1,292,779	1,313,996	129,992
TOTAL: DIV	21	0	71	3,313,131	73	3,582,869	73	3,525,685	3,582,869	212,554

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 22 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 4186 EMERGENCY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* COUNT	** REVISED BUDGET ** AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 COUNT	********** MAYORS RECOMMENDED ********** UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463653 EMERGENCY ROLL-UP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 CLERK.	0970B1174	0	1	23,288	1	23,756	1	23,405	23,756	117
1428 UNIT C	1174B1421	0	8	219,555	8	223,963	8	220,653	223,963	1,098
2112 MEDICA	1285B1558	0	1	9,331	1	9,519	1	9,378	9,519	47
2302 NURSIN	1261B1528	0	13	377,267	13	384,840	13	379,153	384,840	1,886
2312 LICENS	1342B1626	0	2	48,937	2	49,920	2	49,182	49,920	245
2430 MEDICA	1180B1429	0	3	79,826	3	81,428	3	80,225	81,428	399
2515 ORTHOP	1323B1603	0	1	31,504	1	32,136	1	31,661	32,136	157
2532 PARAME	1773B2156	0	2	55,325	2	56,436	2	55,602	56,436	277
9991 SPECIA	0000 0000	0	0	0	0	-3,301	0	-3,253	-3,301	-3,253
TOTAL: OBJ	001 PERM SALARIES-MISC	0	31	845,033	31	858,697	31	846,006	858,697	973
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	53	2,759,582	53	2,814,774	53	2,759,582	2,814,774	0
2322 HEAD N	2354B3036	0	2	133,511	2	133,511	2	133,511	133,511	0
2323 CLINIC	2242B3095	0	1	64,181	1	65,465	1	64,181	65,465	0
2328 NURSE	2230B2792	0	1	72,589	3	187,734	3	184,053	187,734	111,464
2340 OPERAT	1981B2317	0	1	49,908	1	50,906	1	49,908	50,906	0
9991 SPECIA	0000 0000	0	0	0	0	-12,457	0	-12,222	-12,457	-12,222
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	58	3,079,771	60	3,239,933	60	3,179,013	3,239,933	99,242
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	0	0	15,448	0	15,448	15,448	15,448
TOTAL: OBJ	010 OVERTIME	0	0	0	0	15,448	0	15,448	15,448	15,448

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 22 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 4186 EMERGENCY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463653 EMERGENCY ROLL-UP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	145,508	0	145,508	145,508	145,508
TOTAL: OBJ	012 HOLIDAY PAY	0	0	0	0	145,508	0	145,508	145,508	145,508
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	132,268	0	132,268	132,268	132,268
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	132,268	0	132,268	132,268	132,268
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	4	222,358	4	222,358	4	222,358	222,358	0
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	4	222,358	4	222,358	4	222,358	222,358	0
TOTAL: PR/WK	00000	0	93	4,147,162	95	4,614,212	95	4,540,601	4,614,212	393,439
TOTAL: INDEX	463653	0	93	4,147,162	95	4,614,212	95	4,540,601	4,614,212	393,439
TOTAL: FG/FD	36001	0	93	4,147,162	95	4,614,212	95	4,540,601	4,614,212	393,439
TOTAL: PROGRAM	4186	0	93	4,147,162	95	4,614,212	95	4,540,601	4,614,212	393,439
TOTAL: SECT	00	0	93	4,147,162	95	4,614,212	95	4,540,601	4,614,212	393,439
TOTAL: DIV	22	0	93	4,147,162	95	4,614,212	95	4,540,601	4,614,212	393,439

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 30 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
AA49 CLINIC	1203B1457	0	0	0	3	108,264	3	108,264	108,264	108,264
1406 SENIOR	1018B1232	0	1	34,429	2	69,223	2	68,200	69,223	33,771
1410 CHIEF	1573B1909	0	1	48,672	1	49,649	1	48,915	49,649	243
1424 CLERK	1008B1220	0	1	39,063	1	39,847	1	39,258	39,847	195
1428 UNIT C	1174B1421	0	9	392,614	9	400,496	9	394,577	400,496	1,963
1430 TRANSC	1104B1336	0	1	35,016	1	35,719	1	35,191	35,719	175
1432 SENIOR	1220B1477	0	1	47,340	1	48,291	1	47,577	48,291	237
1444 SECRET	1052B1273	0	1	33,684	1	34,360	1	33,852	34,360	168
1819 MANAGE	1936B2354	0	1	44,233	1	44,749	1	44,233	44,749	0
1842 MANAGE	1463B1773	0	1	50,108	1	51,114	1	50,359	51,114	251
2302 NURSIN	1261B1528	0	4	172,937	4	176,409	4	173,802	176,409	865
2305 PSYCHI	1362B1650	0	39	1,935,785	42	2,079,790	42	2,049,054	2,079,790	113,269
2312 LICENS	1342B1626	0	1	43,606	1	44,481	1	43,824	44,481	218
2548 OCCUPA	1818B2209	0	5	346,815	5	350,862	5	346,815	350,862	0
2550 SENIOR	2053B2496	0	1	79,928	1	81,532	1	80,327	81,532	399
2574 CLINIC	2014B2449	0	2	156,722	2	159,869	2	157,506	159,869	784
2930 PSYCHI	1740B2115	0	1	67,707	1	69,067	1	68,046	69,067	339
2932 SENIOR	1818B2209	0	1	70,710	1	72,130	1	71,064	72,130	354
2934 CHIEF	2043B2483	0	1	79,484	1	81,079	1	79,881	81,079	397
9991 SPECIA	0000 0000	0	0	0	0	-15,308	0	-15,093	-15,308	-15,093
9995 POSITI	0000B0000	0	1	68,210	0	0	0	0	0	-68,210
TOTAL: OBJ	001 PERM SALARIES-MISC	0	73	3,747,063	79	3,981,623	79	3,925,652	3,981,623	178,589
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	63	3,394,235	69	3,793,530	69	3,719,147	3,793,530	324,912
2322 HEAD N	2354B3036	0	7	481,068	7	481,068	7	481,068	481,068	0
2323 CLINIC	2242B3095	0	7	468,484	7	477,853	7	468,484	477,853	0
2326 NURSIN	2521B3348	0	6	467,793	6	467,793	6	467,793	467,793	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 30 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 462598 PSYCHIATRIC SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
2368 ASSIST	2989B3854	0	1	92,423	0	0	0	0	0	-92,423
9991 SPECIA	0000 0000	0	0	0	0	-19,994	0	-19,673	-19,994	-19,673
9995 POSITI	0000B0000	0	2	108,841	0	0	0	0	0	-108,841
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	86	5,012,844	89	5,200,250	89	5,116,819	5,200,250	103,975
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	70,259	0	70,259	70,259	70,259
TOTAL: OBJ 010 OVERTIME		0	0	0	0	70,259	0	70,259	70,259	70,259
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	0	0	106,876	0	106,876	106,876	106,876
TOTAL: OBJ 012 HOLIDAY PAY		0	0	0	0	106,876	0	106,876	106,876	106,876
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	484,383	0	484,383	484,383	484,383
9994 PREMIU	0000 0000	0	0	6,513	0	0	0	0	0	-6,513
TOTAL: OBJ 018 PREMIUM PAY		0	0	6,513	0	484,383	0	484,383	484,383	477,870
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	0	10	664,537	10	604,537	10	604,537	604,537	-60,000
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	10	664,537	10	604,537	10	604,537	604,537	-60,000
TOTAL: PR/WK 00000										

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 30 PSYCHIATRIC SERVICES
.SECTION 00 PSYCHIATRIC SERVICES
PROGRAM 4187 ACUTE CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	169	9,430,957	178	10,447,928	178	10,308,526	10,447,928	877,569
TOTAL: INDEX	462598	0	169	9,430,957	178	10,447,928	178	10,308,526	10,447,928	877,569
TOTAL: FG/FD	36001	0	169	9,430,957	178	10,447,928	178	10,308,526	10,447,928	877,569
TOTAL: PROGRAM	4187	0	169	9,430,957	178	10,447,928	178	10,308,526	10,447,928	877,569
TOTAL: SECT	00	0	169	9,430,957	178	10,447,928	178	10,308,526	10,447,928	877,569
TOTAL: DIV	30	0	169	9,430,957	178	10,447,928	178	10,308,526	10,447,928	877,569

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 00 METHADONE CLINIC
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 462606 METHADONE CLINIC										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2586 HEALTH	1099B1329	0	2	55,469	2	56,582	2	55,746	56,582	277
9991 SPECIA	0000 0000	0	0	0	0	-217	0	-214	-217	-214
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	55,469	2	56,365	2	55,532	56,365	63
OBJECT 005 PERMANENT SALARIES - NURSES										
2322 HEAD N	2354B3036	0	1	43,564	1	43,564	1	43,564	43,564	0
2328 NURSE	2230B2792	0	1	50,716	1	51,730	1	50,716	51,730	0
9991 SPECIA	0000 0000	0	0	0	0	-365	0	-361	-365	-361
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	2	94,280	2	94,929	2	93,919	94,929	-361
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	0	0	176	0	176	176	176
TOTAL: OBJ 012 HOLIDAY PAY		0	0	0	0	176	0	176	176	176
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	0	3	166,769	3	166,769	3	166,769	166,769	0
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	3	166,769	3	166,769	3	166,769	166,769	0
TOTAL: PR/WK 00000		0	7	316,518	7	318,239	7	316,396	318,239	-122
TOTAL: INDEX 462606		0	7	316,518	7	318,239	7	316,396	318,239	-122
TOTAL: FG/FD 36001		0	7	316,518	7	318,239	7	316,396	318,239	-122
TOTAL: PROGRAM 4184		0	7	316,518	7	318,239	7	316,396	318,239	-122

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 00 METHADONE CLINIC
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462606 METHADONE CLINIC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: SECT	00	0	7	316,518	7	318,239	7	316,396	318,239	-122

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 03 9754 METHADONE GRANT
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36099 HOSPITAL WORK ORDER FUND									
INDEX CODE	463695 9754 METHADONE GRANT									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1406 SENIOR	1018B1232	1	1	31,393	1	31,864	1	31,393	31,864	0
2110 MEDICA	1141B1361	1	1	35,219	1	35,747	1	35,219	35,747	0
2230 PHYSIC	3064B3724	1	0	0	0	0	0	0	0	0
2305 PSYCHI	1362B1650	1	1	42,059	1	42,690	1	42,059	42,690	0
2574 CLINIC	2014B2449	1	1	50,812	1	51,574	1	50,812	51,574	0
2586 HEALTH	1099B1329	0	2	55,469	2	56,301	2	55,469	56,301	0
9991 SPECIA	0000 0000	0	0	0	0	-836	0	-823	-836	-823
TOTAL: OBJ	001 PERM SALARIES-MISC	5	6	214,952	6	217,340	6	214,129	217,340	-823
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	2	84,078	2	85,760	2	84,078	85,760	0
9991 SPECIA	0000 0000	0	0	0	0	-328	0	-322	-328	-322
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	2	84,078	2	85,432	2	83,756	85,432	-322
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	99	0	99	99	99
TOTAL: OBJ	012 HOLIDAY PAY	0	0	0	0	99	0	99	99	99
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	3,908	0	3,908	3,908	3,908
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	3,908	0	3,908	3,908	3,908

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 31 METHADONE CLINIC
.SECTION 03 9754 METHADONE GRANT
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36099 HOSPITAL WORK ORDER FUND									
INDEX CODE	463695 9754 METHADONE GRANT									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	1	1	55,656	1	69,487	1	69,487	69,487	13,831
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES									
		1	1	55,656	1	69,487	1	69,487	69,487	13,831
TOTAL: PR/WK	00000									
		6	9	354,686	9	376,266	9	371,379	376,266	16,693
TOTAL: INDEX	463695	6	9	354,686	9	376,266	9	371,379	376,266	16,693
TOTAL: FG/FD	36099	6	9	354,686	9	376,266	9	371,379	376,266	16,693
TOTAL: PROGRAM	4184	6	9	354,686	9	376,266	9	371,379	376,266	16,693
TOTAL: SECT	03	6	9	354,686	9	376,266	9	371,379	376,266	16,693
TOTAL: DIV	31	6	16	671,204	16	694,505	16	687,775	694,505	16,571

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 32 ANCILLARY SERVICES GROUP 2
.SECTION 08 9614 POISON CONTROL
PROGRAM 4181 EARLY INTERVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 461996 9614 POISON CONTROL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2454 CLINIC	2319B2819	0	7	496,607	7	506,584	7	499,098	506,584	2,491
9991 SPECIA	0000 0000	0	0	0	0	-1,940	0	-1,912	-1,940	-1,912
TOTAL: OBJ 001 PERM SALARIES-MISC		0	7	496,607	7	504,644	7	497,186	504,644	579
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	32,659	0	32,659	32,659	32,659
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	32,659	0	32,659	32,659	32,659
TOTAL: PR/WK 00000		0	7	496,607	7	537,303	7	529,845	537,303	33,238
TOTAL: INDEX 461996		0	7	496,607	7	537,303	7	529,845	537,303	33,238
TOTAL: FG/FD 36001		0	7	496,607	7	537,303	7	529,845	537,303	33,238
TOTAL: PROGRAM 4181		0	7	496,607	7	537,303	7	529,845	537,303	33,238
TOTAL: SECT 08		0	7	496,607	7	537,303	7	529,845	537,303	33,238
TOTAL: DIV 32		0	7	496,607	7	537,303	7	529,845	537,303	33,238

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 03 7243 PARAMEDIC SERVICES
PROGRAM 4186 EMERGENCY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		460386 7243 PARAMEDIC SERVICES									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	0	4	122,198	4	127,914	4	126,024	127,914	3,826
1450	EXECUT	1329B1611	0	1	36,835	1	38,558	1	37,988	38,558	1,153
1819	MANAGE	1936B2354	0	2	79,414	2	82,444	2	81,493	82,444	2,079
1932	ASSIST	1018B1232	0	8	218,677	8	228,907	8	225,524	228,907	6,847
2110	MEDICA	1141B1381	0	1	26,111	1	27,332	1	26,928	27,332	817
2112	MEDICA	1285B1558	0	1	35,623	1	37,289	1	36,738	37,289	1,115
2529	ASSIST	2145B2607	0	1	60,782	1	62,373	1	62,373	62,373	1,591
2530	SENIOR	1909B2319	0	2	102,335	2	107,122	2	105,539	107,122	3,204
2531	DEPUTY	2252B2737	0	1	52,501	1	53,876	1	53,876	53,876	1,375
2532	PARAME	1773B2156	0	159	7,442,847	159	7,791,005	159	7,675,867	7,791,005	233,020
2534	PARAME	2104B2557	0	13	751,765	13	786,932	13	775,302	786,932	23,537
2535	CHIEF-	2252B2737	0	1	63,803	1	65,474	1	65,474	65,474	1,671
2736	PORTER	1013B1226	0	1	25,477	1	26,668	1	26,274	26,668	797
9991	SPECIA	0000 0000	0	0	0	0	-36,139	0	-35,617	-36,139	-35,617
TOTAL: OBJ		001 PERM SALARIES-MISC	0	195	9,018,368	195	9,399,755	195	9,263,783	9,399,755	245,415
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	189,560	0	189,560	189,560	189,560
TOTAL: OBJ		010 OVERTIME	0	0	0	0	189,560	0	189,560	189,560	189,560
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	0	0	166,089	0	166,089	166,089	166,089
TOTAL: OBJ		012 HOLIDAY PAY	0	0	0	0	166,089	0	166,089	166,089	166,089

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 03 7243 PARAMEDIC SERVICES
PROGRAM 4186 EMERGENCY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	460386 7243 PARAMEDIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	104,462	0	104,462	104,462	104,462
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	104,462	0	104,462	104,462	104,462
TOTAL: PR/WK	00000	0	195	9,018,368	195	9,859,866	195	9,723,894	9,859,866	705,526
TOTAL: INDEX	460386	0	195	9,018,368	195	9,859,866	195	9,723,894	9,859,866	705,526
TOTAL: FG/FD	36001	0	195	9,018,368	195	9,859,866	195	9,723,894	9,859,866	705,526
TOTAL: PROGRAM	4186	0	195	9,018,368	195	9,859,866	195	9,723,894	9,859,866	705,526
TOTAL: SECT	03	0	195	9,018,368	195	9,859,866	195	9,723,894	9,859,866	705,526
TOTAL: DIV	41	0	195	9,018,368	195	9,859,866	195	9,723,894	9,859,866	705,526

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 43 ANCILLARY SERVICES GROUP 8
.SECTION 02 8881 EMPLOYEE HEALTH SERVICE
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462838 8881 EMPLOYEE HEALTH SERVICE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1440 MEDICA	1174B1421	0	1	42,334	1	43,183	1	42,545	43,183	211
2532 PARAME	1773B2156	0	1	50,296	1	51,305	1	50,547	51,305	251
9991 SPECIA	0000 0000	0	0	0	0	-362	0	-357	-362	-357
TOTAL: OBJ	001 PERM SALARIES-MISC	0	2	92,630	2	94,126	2	92,735	94,126	105
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	1	66,533	1	67,864	1	66,533	67,864	0
2323 CLINIC	2242B3095	0	1	60,330	1	61,537	1	60,330	61,537	0
2340 OPERAT	1981B2317	0	1	60,330	1	61,537	1	60,330	61,537	0
9991 SPECIA	0000 0000	0	0	0	0	-731	0	-717	-731	-717
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	3	187,193	3	190,207	3	186,476	190,207	-717
TOTAL: PR/WK	00000	0	5	279,823	5	284,333	5	279,211	284,333	-612
TOTAL: INDEX	462838	0	5	279,823	5	284,333	5	279,211	284,333	-612
TOTAL: FG/FD	36001	0	5	279,823	5	284,333	5	279,211	284,333	-612
TOTAL: PROGRAM	4184	0	5	279,823	5	284,333	5	279,211	284,333	-612
TOTAL: SECT	02	0	5	279,823	5	284,333	5	279,211	284,333	-612
TOTAL: DIV	43	0	5	279,823	5	284,333	5	279,211	284,333	-612

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		463323 SFGH-CHILDREN'S BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A111	SENIOR	1208B1463	2	0	0	0	0	0	0	0	0
1428	UNIT C	1174B1421	14	13	469,607	13	476,651	13	469,607	476,651	0
1431	SENIOR	1243B1506	0	2	56,125	2	56,967	2	56,125	56,967	0
1446	SECRET	1220B1477	1	1	38,078	1	38,649	1	38,078	38,649	0
2312	LICENS	1342B1626	11	11	463,467	11	470,419	11	463,467	470,419	0
2586	HEALTH	1099B1329	3	2	67,297	2	68,306	2	67,297	68,306	0
2591	HEALTH	1690B2053	1	1	47,776	1	48,334	1	47,776	48,334	0
2846	NUTRIT	1765B2145	4	4	116,214	4	117,570	4	116,214	117,570	0
2920	MEDICA	1740B2115	1	1	25,580	1	25,964	1	25,580	25,964	0
9991	SPECIA	0000 0000	0	-1	-25,571	0	-4,990	0	-4,918	-4,990	20,653
9993	SALARY	0000 0000	-4	-2	-65,310	-5	-194,848	-5	-192,049	-194,848	-126,739
TOTAL: OBJ		001 PERM SALARIES-MISC	33	32	1,193,263	30	1,103,022	30	1,087,177	1,103,022	-106,086
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	67	66	4,012,280	66	4,092,526	66	4,012,280	4,092,526	0
2323	CLINIC	2242B3095	3	3	178,040	3	181,601	3	178,040	181,601	0
2324	NURSIN	2521B3251	1	1	91,673	1	91,673	1	91,673	91,673	0
2328	NURSE	2230B2792	10	10	412,894	7	421,152	7	412,894	421,152	0
9991	SPECIA	0000 0000	0	0	0	0	-18,334	0	-17,981	-18,334	-17,981
9993	SALARY	0000 0000	-8	-7	-397,597	-12	-772,502	-12	-757,645	-772,502	-360,048
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	73	73	4,297,290	65	3,996,116	65	3,919,261	3,996,116	-378,029
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	6,799	0	6,799	6,799	6,799
TOTAL: OBJ		010 OVERTIME									

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	36001 HOSPITAL OPERATING FUND									
INDEX CODE	463323 SFGH-CHILDREN'S BASELINE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	0	0	0	6,799	0	6,799	6,799	6,799
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	0	0	99,179	0	99,179	99,179	99,179
TOTAL: OBJ	012 HOLIDAY PAY									
		0	0	0	0	99,179	0	99,179	99,179	99,179
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	193,307	0	193,307	193,307	193,307
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	0	0	193,307	0	193,307	193,307	193,307
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	5	5	289,364	1	87,733	1	87,733	87,733	-201,631
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES									
		5	5	289,364	1	87,733	1	87,733	87,733	-201,631
TOTAL: PR/WK	00000									
		111	110	5,779,917	96	5,486,156	96	5,393,456	5,486,156	-386,461
TOTAL: INDEX	463323	111	110	5,779,917	96	5,486,156	96	5,393,456	5,486,156	-386,461
TOTAL: FG/FD	36001	111	110	5,779,917	96	5,486,156	96	5,393,456	5,486,156	-386,461
TOTAL: PROGRAM	9800	111	110	5,779,917	96	5,486,156	96	5,393,456	5,486,156	-386,461
TOTAL: SECT	00	111	110	5,779,917	96	5,486,156	96	5,393,456	5,486,156	-386,461
TOTAL: DIV	70	111	110	5,779,917	96	5,486,156	96	5,393,456	5,486,156	-386,461

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 82 NON-SFGH SERVICES
.SECTION 49 9752 CMOSH WORKORDER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36099 HOSPITAL WORK ORDER FUND										
INDEX CODE 463265 9752 CMOSH WORKORDER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1104B1336	0	2	62,625	2	69,696	2	68,666	69,696	6,041
1428 UNIT C	1174B1421	0	1	33,297	0	0	0	0	0	-33,297
2430 MEDICA	1180B1429	0	2	74,370	2	74,644	2	73,541	74,644	-829
2540 AUDIOL	2014B2449	0	1	57,651	1	64,343	1	63,601	64,343	5,950
9991 SPECIA	0000 0000	0	0	0	0	-799	0	-788	-799	-788
TOTAL: OBJ 001 PERM SALARIES-MISC		0	6	227,943	5	207,884	5	205,020	207,884	-22,923
OBJECT 005 PERMANENT SALARIES - NURSES										
2322 HEAD N	2354B3036	0	1	64,932	1	69,085	1	69,085	69,085	4,153
2328 NURSE	2230B2792	0	1	68,534	1	72,480	1	71,059	72,480	2,525
9991 SPECIA	0000 0000	0	0	0	0	-542	0	-537	-542	-537
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	2	133,466	2	141,023	2	139,607	141,023	6,141
TOTAL: PR/WK 00000		0	8	361,409	7	348,907	7	344,627	348,907	-16,782
TOTAL: INDEX 463265		0	8	361,409	7	348,907	7	344,627	348,907	-16,782
TOTAL: FG/FD 36099		0	8	361,409	7	348,907	7	344,627	348,907	-16,782
TOTAL: PROGRAM 4184		0	8	361,409	7	348,907	7	344,627	348,907	-16,782
TOTAL: SECT 49		0	8	361,409	7	348,907	7	344,627	348,907	-16,782
TOTAL: DIV 82		0	8	361,409	7	348,907	7	344,627	348,907	-16,782
TOTAL: DEPT 86		2,651	2,486	121,903,849	2,490	124,887,173	2,495	123,485,401	124,952,009	1,581,552

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86300Z	CARDIAC CHAIR W/TOTAL LIFT II	7,595	2	15,190	2	15,190
86301Z	CARDIAC CHAIR-ALL PURPOSE	5,952	1	5,952	1	5,952
86302Z	CARDIAC CHAIR	5,952	1	5,952	1	5,952
86303Z	ORTHO BIOTIC RECLINER	2,900	1	2,900	1	2,900
86304Z	BLOOD PRESSURE	4,200	1	4,200	1	4,200
86305Z	CARDIAC CHAIR	5,952	2	11,904	2	11,904
86306Z	CARDIAC CHAIR	5,952	1	5,952	1	5,952
86307Z	ORTHO.INTRAMEDULLARY DRILL	13,000	1	13,000	1	13,000
86308Z	BOOKWALTER SPINAL RETRACTOR	10,000	1	10,000	1	10,000
86309Z	IRRIGATING BIPOLAR	5,000	1	5,000	1	5,000
86310Z	SURGICAL RETRACTOR	9,270	2	18,540	2	18,540
86311Z	ORTHO POWER EQUIPMENT	14,947	15	224,205	15	224,205
86312Z	SURGERY STRETCHER	3,000	2	6,000	2	6,000
86313Z	SURGEON OPERATING CHAIR	1,200	4	4,800	4	4,800
86314Z	ACL SHAVER SYSTEM	20,000	1	20,000	1	20,000
86315Z	SURGERY OUTPA.BED TABLE	8,700	3	26,100	3	26,100
86316Z	ICEMAKER	6,383	1	6,383	1	6,383
86317Z	GUERNEYS	1,663	2	3,326	2	3,326
86318Z	NIBP MONITORS	4,200	2	8,400	2	8,400
86319Z	PACEMAKER EXTERNAL	10,950	1	10,950	1	10,950
86320Z	SURFACE ECHO PROBE	10,950	1	10,950	1	10,950
86321Z	MONITOR-TRANSPORT	8,700	2	17,400	2	17,400
86322Z	PASTEURIZER/WASHER SYSTEM	8,850	2	17,700	2	17,700
86323Z	OXIMETERS-MERLIN MODULE	2,400	6	14,400	6	14,400
86324Z	VENTILATOR-BIPAP	7,400	1	7,400	1	7,400
86325Z	MONITOR CARBON DIOXIDE	7,080	5	35,400	5	35,400
86326Z	OXIMETER ADULT	2,400	4	9,600	4	9,600
86327Z	HIGH LOW PLINTH	3,000	2	6,000	2	6,000
86328Z	SLIDE STAINER WITH FUME SHOP	15,690	1	15,690	1	15,690
86329Z	MICROSCOPE	2,387	1	2,387	1	2,387
86330Z	CENTRIFUGE BENCH TOP	6,176	1	6,176	1	6,176
86331Z	TISSUE EMBEDDING UNIT	8,621	1	8,621	1	8,621
86332Z	MICROTOME	9,070	3	27,210	3	27,210

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86333Z	CRYO FRIDGE	2,137	1	2,137	1	2,137
86334Z	OLYMPUS MICROSCOPE	5,966	1	5,966	1	5,966
86335Z	CELL PREPARATION SYSTEM UNIT	7,229	1	7,229	1	7,229
86336Z	MICROSCOPE-OLYMPUS BX	4,500	1	4,500	1	4,500
86337Z	FREEZER-ULTRACOLD	6,608	1	6,608	1	6,608
86338Z	MICROSCOPE W/CAMERA	18,545	1	18,545	1	18,545
86339Z	PLASMA THAWER MT-210 TEN POCKE	11,086	1	11,086	1	11,086
86340Z	DADE AUTOMATIC CELL WASHER	7,417	1	7,417	1	7,417
86341Z	UPS FOR LASER CAMERAS	16,525	2	33,050	2	33,050
86342Z	PRESSURE MONITOR	7,253	1	7,253	1	7,253
86343Z	TELERADIOLOGY DIGITAL MONITOR	30,000	1	30,000	1	30,000
86344Z	STAINLESS STEEL KETTLE	7,500	1	7,500	1	7,500
86345Z	LINEN CARTS WITH TOW ASSEMBLY	1,868	22	41,085	22	41,085
86346Z	PHARMA REFRIFERATOR & FREEZER	5,163	2	10,325	2	10,325
86347Z	TABLET COUNTING MACHINE	2,872	4	11,486	4	11,486
86348Z	BOOKWALTER GENERAL SURGERY	10,000	1	10,000	1	10,000
86349Z	PACEMAKE/DEFIBRILLATOR	7,595	5	37,974	5	37,974
86350Z	FLUID WARMER	3,000	1	3,000	1	3,000
86351Z	STRETCHER/CRIB PEDIATRIC	2,208	2	4,416	2	4,416
86352Z	AUTOMATED DISCHARGE INST. SOFT	10,000	1	10,000	1	10,000
86353Z	COMPUTERS/PRINTERS	2,000	20	40,000	20	40,000
86354Z	COMPUTER DATA DRIVE	6,251	1	6,251	1	6,251
86355Z	COMPUTER DTC/RACK/24 PORTS	8,538	1	8,538	1	8,538
86356Z	LASER PRINTER	4,000	1	4,000	1	4,000
86357Z	WRIST BAND AND LABEL PRINTER	2,170	1	2,170	1	2,170
86358Z	COMPUTER DEC	1,636	5	8,181	5	8,181
86359Z	MONITOR	527	5	2,637	5	2,637
86360Z	TAPE BACKUP UNIT	1,438	2	2,876	2	2,876
86361Z	AST SERVER	16,372	1	16,372	1	16,372
86362Z	COMPUTER NOTEBOOK	3,104	1	3,104	1	3,104
86363Z	FAX MODEMS	287	1	287	1	287
86364Z	LASER PRINTER	2,225	1	2,225	1	2,225
86365Z	LABEL PRINTER	2,200	2	4,400	2	4,400
86366Z	CD ROM	195	2	390	2	390

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86367Z	HP3000 SERIES 928RX	95,085	1	95,085	1	95,085
86368Z	486/66PC- 16MB RAM- 500MB DISK	1,750	60	105,000	60	105,000
86369Z	486/66PC- 16MB RAM- 500MB DISK	2,500	8	20,000	8	20,000
86370Z	LASER PTRS	970	52	50,440	52	50,440
86371Z	VIDEO TRAINING TOOLS (6)	600	6	3,600	6	3,600
86372Z	PC WKSTNS-RUMBA-MOUSE (20)	2,500	20	50,000	20	50,000
86373Z	HP PLOTTER	10,000	1	10,000	1	10,000
86374Z	486/586 150 MH-64MB RAM	4,000	8	32,000	8	32,000
86375Z	STORAGE DEVICES	16,500	1	16,500	1	16,500
86376Z	DAT AUTO CHANGER	6,000	1	6,000	1	6,000
86377Z	2-4 GIG HARD DRIVE	1,800	4	7,200	4	7,200
86378Z	RAID SUBSYSTEM	10,000	1	10,000	1	10,000
86379Z	PRINT SERVERS	1,500	1	1,500	1	1,500
86380Z	DAT DRIVES	2,000	1	2,000	1	2,000
86381Z	MODEMS V.34	250	10	2,500	10	2,500
86382Z	SYMETRICAL MUTI-PROCESSOR	7,000	1	7,000	1	7,000
86383Z	SYNOPTICS 3308	1,000	10	10,000	10	10,000
86384Z	CISCO/SYNOPTICS 28115	9,000	6	54,000	6	54,000
86385Z	CISCO/SYNOPTICS 10115R	19,500	4	78,000	4	78,000
86386Z	CISCO/SYNOPTICS 10114R-DS3	24,500	2	49,000	2	49,000
86387Z	CISCO UPG-SSP	7,500	4	30,000	4	30,000
86388Z	INTEL PRO 100 ETHERNET CARD	250	40	10,000	40	10,000
86389Z	3COM ETHERNET CARDS	160	250	40,000	250	40,000
86390Z	HP JETDIRECT PRINTER ETHERNET	400	10	4,000	10	4,000
86391Z	AMP PATCH PANELS	240	25	6,000	25	6,000
86392Z	HARRIS DRACON RACKS	500	10	5,000	10	5,000
86393Z	BELDEN CAT-5 1000'ROLLS	100	200	20,000	200	20,000
86394Z	AT&T FIBER OPTIC PATCH CORDS	30	100	3,000	100	3,000
86395Z	AMP CAT-5 PATCH CORDS	10	400	4,000	400	4,000
86396Z	SYNOPTICS FIBER OPTIC TRANSCEI	500	40	20,000	40	20,000
86397Z	HP 4SI 17PPM 600DPI LASER PTRS	4,000	1	4,000	1	4,000
9999ZY	EQUIPT NOT DETAIL	1,900	0	-667,223	0	-667,223

TOTAL: OBJECT 220

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

FG/FD 36001 HOSPITAL OPERATING FUND
INDEX CODE 462580 ACUTE OPERATIONS
PROJ/WK PHASE 00000 UNASSIGNED TITLE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
			1,448	1,047,298	1,448	1,047,298
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
86400Z	SHARPLAN LASER	40,688	1	40,688	1	40,688
86401Z	SURGICAL MICROSCOPE SYSTEM	43,349	2	86,698	2	86,698
86402Z	SURGERY ELECTRIC TABLE	35,638	2	71,276	2	71,276
86403Z	UROLOGY OR TABLE	40,000	1	40,000	1	40,000
86404Z	C-ARM	177,126	1	177,126	1	177,126
86405Z	ORTHO OR TABLE	63,500	1	63,500	1	63,500
86406Z	LAPAROSCAN	50,000	1	50,000	1	50,000
86407Z	CARDIOPULMONARY BYPASS	124,988	1	124,988	1	124,988
86408Z	POSTERIOR VITRECTOMY	40,000	1	40,000	1	40,000
86409Z	NEURO MICROSCOPE/CONTRAVAS	120,000	1	120,000	1	120,000
86410Z	COMPONENT MONITORING SYS	21,346	12	256,154	12	256,154
86411Z	AUTOMATIC WASHER STERILIZER	56,164	1	56,164	1	56,164
86412Z	PHYSIOLOGIC MONITOR	21,800	14	305,200	14	305,200
86413Z	ANESTHESIA MACHINE	41,430	2	82,860	2	82,860
86414Z	VENTILATOR ADULT	27,188	4	108,750	4	108,750
86415Z	MICROSCOPIC SLIDE COVERSLIPPER	25,500	1	25,500	1	25,500
86416Z	IMMUNOHISTOSTAINER	41,380	1	41,380	1	41,380
86417Z	TISSUE PROCESSOR	43,582	1	43,582	1	43,582
86418Z	THIN PREP PROCESSOR	39,207	1	39,207	1	39,207
86419Z	BIORAD VARIANT ANALYZER	68,355	1	68,355	1	68,355
86420Z	MICROSCAN WALKAWAY SYS.	90,000	1	90,000	1	90,000
86421Z	HP GCD SYSTEM	46,300	1	46,300	1	46,300
86422Z	CHEMICAL ANALYZER	189,875	1	189,875	1	189,875
86423Z	ART TRANSDUCER	35,303	1	35,303	1	35,303
86424Z	COLOR UPGRADE FOR 12" MONITOR	127,045	1	127,045	1	127,045
86425Z	COMPUTED RADIOGRAPHY SYSTEM	743,225	1	743,225	1	743,225
86426Z	RADIOGRAPHIC UNIT-MOBILE	56,095	11	617,040	11	617,040
86427Z	RADIOGRAPHIC SYSTEM ORTHO	147,929	1	147,929	1	147,929
86428Z	RADIOGRAPHIC SYSTEM	234,859	4	939,436	4	939,436
86429Z	RADIOGRAPHIC-IVP	116,334	2	232,668	2	232,668
86430Z	DOPPLER IMAGING HARDWARE 9 MON	127,045	1	127,045	1	127,045
86431Z	DATA CARD EMBOSSER	9,922	8	79,379	8	79,379

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
9999ZY	EQUIPT NOT DETAIL	1,900	0	-4,566,673	0	-4,566,673
TOTAL: OBJECT	231		83	650,000	83	650,000
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
86058Y	PAMAREX/CEPHALOMETR	7,683	1	7,683	0	0
86062Z	MONITOR-BLOOD PRESS	577	12	6,927	0	0
86063Z	EXTRACTOR-CARPET	652	1	652	0	0
86064Z	SMOKE EVACUATOR	877	1	877	0	0
86065Z	FLUID WASHER	1,419	1	1,419	0	0
86066Z	EMBOSSER/ENCODING-H	3,625	1	3,625	0	0
86067Z	PULSE OXIMETER	329	2	657	0	0
86068Z	EMBOSSER/ENCODER NO	3,625	1	3,625	0	0
86069Z	HANDPIECE-VARIOUS	638	13	8,296	0	0
86070Z	FETAL MONITOR	3,429	2	6,857	0	0
86071Z	FLOOR SCROBBER	1,242	2	2,483	0	0
86072Z	PACEMAKER GENERATOR	1,008	1	1,008	0	0
86073Z	CHAIR PATIENT - ICU	1,086	1	1,086	0	0
86074Z	ICE MATCHINE	613	1	613	0	0
86075Z	PULSE OXIMETER	1,021	1	1,021	0	0
86076Z	STRETCHER-PROCEDU	806	3	2,419	0	0
86077Z	STABILET - NEONATAL	3,579	1	3,579	0	0
86078Z	DEFIBRILLATOR	1,734	1	1,734	0	0
86079Z	REFRIGERATED FOOD C	1,887	3	5,660	0	0
86080Z	BED-THREE CRANK M	502	11	5,518	0	0
86500Z	HP 935 LEASE AND CP	65,794	1	65,794	0	0
86901Z	STAR CAM 400	128,861	1	128,861	0	0
86902Z	ALTERNATORS	19,171	1	19,171	0	0
86903Z	IMAGE INSTENSIFIER	12,875	1	12,875	0	0
86904Z	CYSTO SUITE	51,039	1	51,039	0	0
86905Z	LASER IMAGE SYS	52,162	1	52,162	0	0
86906Z	AMBULANCE	7,787	5	38,937	0	0
86907Z	MEDICAL FILM RECORD	3,546	1	3,546	0	0
86908Z	BI-GAS ANALYZER	4,190	1	4,190	0	0

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86909Z	MASS SPECTROMETER	7,836	1	7,836	0	0
86910Z	DIGITAL DICTATION	43,878	2	87,755	0	0
86911Z	DENTAL CHAIRS	2,704	4	10,815	0	0
86912Z	DENTAL CHAIRS	1,862	4	7,449	0	0
9999ZY	EQUIPT NOT DETAIL	1,900	0	-102,534	0	0
TOTAL: OBJECT	232		84	453,635	0	0
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
86001Y	MAMMO/PROCESSOR	116,648	1	116,648	1	116,648
86002Z	BEDSIDE MONITOR MOD	969	6	5,815	6	5,815
86003Z	ENDOSCOPY ULTRASOUN	10,928	4	43,711	4	43,711
86004Y	OPHTHALMIC OR MICRO	24,358	1	24,358	1	24,358
86005Y	ELECTROCARDIOGRAPH	2,787	10	27,867	10	27,867
86006Z	CENTRAL STATION	52,545	1	52,545	1	52,545
86007Y	IMPATIENT BEDS	1,709	126	215,381	126	215,381
86008Y	SPECIALTY BEDS	1,709	13	22,222	13	22,222
86016Z	OR LIGHTS	11,105	4	44,418	4	44,418
86017Z	ENG MACHINE	10,326	1	10,326	1	10,326
86046Z	LIFE PACK 10 CARDID	2,424	5	12,121	5	12,121
86048Z	ADMIN VEHICLE	6,100	1	6,100	1	6,100
86055Z	AMBULANCE LEASE 93	25,020	5	125,100	5	125,100
86058Y	PAMAREX/CEPHALOMETR	7,683	0	0	1	7,683
86059Z	AVL EQUIPMENT LEASE	73,101	1	73,101	1	73,101
86060Z	ULTRASOUND UPGRADE	33,399	2	66,798	2	66,798
86062Z	MONITOR-BLOOD PRESS	577	0	0	12	6,927
86063Z	EXTRACTOR-CARPET	652	0	0	1	652
86064Z	SMOKE EVACUATOR	877	0	0	1	877
86065Z	FLUID WASHER	1,419	0	0	1	1,419
86066Z	EMBOSSER/ENCODING-H	3,625	0	0	1	3,625
86067Z	PULSE OXINETER	329	0	0	2	657
86068Z	EMBOSSER/ENCODER NO	3,625	0	0	1	3,625
86069Z	HANDPIECE-VARIOUS	638	0	0	13	8,296
86070Z	FETAL MONITOR	3,429	0	0	2	6,857

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86071Z	FLOOR SCROBBER	1,242	0	0	2	2,483
86072Z	PACEMAKER GENERATOR	1,008	0	0	1	1,008
86073Z	CHAIR PATIENT - ICU	1,086	0	0	1	1,086
86074Z	ICE MATCHINE	613	0	0	1	613
86075Z	PULSE OXIMETER	1,021	0	0	1	1,021
86076Z	STRETCHER-PROCEDU	806	0	0	3	2,419
86077Z	STABILET - NEONATAL	3,579	0	0	1	3,579
86078Z	DEFIBRILLATOR	1,734	0	0	1	1,734
86079Z	REFRIGERATED FOOD C	1,887	0	0	3	5,660
86080Z	BED-THREE CRANK M	502	0	0	11	5,518
86103Z	AIRSHIELDS NICU WA	7,679	1	7,679	1	7,679
86109Z	ANALYYER-METABOLIC	6,900	1	6,900	1	6,900
86120Z	CHED 9-1-1(24 HHS R	7,882	1	7,882	1	7,882
86152Z	CAPNOMETER WITH ANE	5,000	1	5,000	1	5,000
86155Z	ELECTROSURGICAL GEN	9,000	1	9,000	1	9,000
86186Z	LEEP ELECTRO SURGIC	4,400	1	4,400	1	4,400
86206Z	O O.R. WASHER/STERI	13,175	2	26,349	2	26,349
86212Z	ORTHOPEDIC POWER EQ	5,743	2	11,486	2	11,486
86225Z	POWER EQUIPMENT-0	2,084	6	12,506	6	12,506
86229Z	PULSE OXIMITER	460	26	11,950	26	11,950
86254Z	SURGICAL LIGHTS	14,625	2	29,250	2	29,250
86282Z	VIDEO SYSTEM WITH V	19,000	1	19,000	1	19,000
86290Z	PT. MONITORING SYST	116,648	1	116,648	1	116,648
86500Z	HP 935 LEASE AND CP	65,794	0	0	1	65,794
86600Z	PDMS REPLACEMENT SY	223,316	1	223,316	1	223,316
86601Z	AMBULANCE LEASE 94	20,152	3	60,456	3	60,456
86746Z	EXPANSION OF 02 AND SU	4,075	12	48,900	12	48,900
86757Z	LIGHTING FOR LDR'S	5,000	10	50,000	10	50,000
86785Z	TELEMETRY MONITORS	8,000	4	32,000	4	32,000
86791Z	DERMALIGHT	8,660	2	17,320	2	17,320
86800Z	VITAL SIGNS MONITOR	9,708	10	97,080	10	97,080
86804Z	EMBOSSER	10,649	2	21,298	2	21,298
86805Y	EMBOSSER	10,649	2	21,298	2	21,298
86806Y	CARDIAC MONITORS	11,000	5	55,000	5	55,000

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86807Z	WARMERS-BIRTHING ROOM	11,600	10	116,000	10	116,000
86809Z	EKG MACHINE	12,289	1	12,289	1	12,289
86810Y	EKG MACHINE	12,289	1	12,289	1	12,289
86811Z	EKG MACHINE	12,289	1	12,289	1	12,289
86812Y	EKG MACHINE	12,289	1	12,289	1	12,289
86813Y	OR POWER EQUIPMENT	14,947	6	89,682	6	89,682
86818Y	VENTILATOR INFANT	36,000	2	72,000	2	72,000
86821Y	ECG MONITORS	19,630	5	98,150	5	98,150
86825Z	EXERCISE MONITOR	25,000	1	25,000	1	25,000
86826Y	OR TABLE	23,376	1	23,376	1	23,376
86827Y	VENTILATOR - ADULT	26,000	8	208,000	8	208,000
86829Y	MONITOR RESPIRATORY/A	28,800	1	28,800	1	28,800
86831Z	SLIDE COVER SLIPPER	30,000	1	30,000	1	30,000
86835Y	ANEST MACHINE	35,505	2	71,010	2	71,010
86841Y	WASHER STERLIZER	47,500	1	47,500	1	47,500
86843Y	AMBULANCE LEASE 95	90,000	9	810,000	9	810,000
86844Z	GE PORTABLE ECHO SYS	109,973	1	109,973	1	109,973
86850Z	VENTILATOR - ADULT TRANSPORT	8,000	2	16,000	2	16,000
86851Z	BLOOD MONITOR	58,333	3	174,999	3	174,999
86901Z	STAR CAM 400	128,861	0	0	1	128,861
86902Z	ALTERNATORS	19,171	0	0	1	19,171
86903Z	IMAGE INSTENSIFIER	12,875	0	0	1	12,875
86904Z	CYSTO SUITE	51,039	0	0	1	51,039
86905Z	LASER IMAGE SYS	52,162	0	0	1	52,162
86906Z	AMBULANCE	7,787	0	0	5	38,937
86907Z	MEDICAL FILM RECORD	3,546	0	0	1	3,546
86908Z	BI-GAS ANALYZER	4,190	0	0	1	4,190
86909Z	MASS SPECTROMETER	7,836	0	0	1	7,836
86910Z	DIGITAL DICTATION	43,878	0	0	2	87,755
86911Z	DENTAL CHAIRS	2,704	0	0	4	10,815
86912Z	DENTAL CHAIRS	1,862	0	0	4	7,449
99992Y	EQUIPT NOT DETAIL	1,900	0	-1,382,697	0	-1,485,231

TOTAL: OBJECT 233

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E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4187 ACUTE CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 36001	HOSPITAL OPERATING FUND					
INDEX CODE 462580	ACUTE OPERATIONS					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
			335	2,328,178	419	2,781,813
TOTAL: PROJ/WK PHASE 00000			1,950	4,479,111	1,950	4,479,111
TOTAL: INDEX 462580			1,950	4,479,111	1,950	4,479,111
TOTAL: FND GROUP/FUND 36001			1,950	4,479,111	1,950	4,479,111
TOTAL: PROGRAM 4187			1,950	4,479,111	1,950	4,479,111
TOTAL: SECTION 00			1,950	4,479,111	1,950	4,479,111
TOTAL: DIVISION 01			1,950	4,479,111	1,950	4,479,111
TOTAL: DEPARTMENT 86			1,950	4,479,111	1,950	4,479,111

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 00 COMMUNITY PUBLIC HEALTH
.SECTION 00 COMMUNITY PUBLIC HEALTH
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01293 HEALTH & WELFARE REALIGNMENT FUND								
INDEX CODE 057059 REALIGNMENT MENTHALH REV.								
PROJ/WK PHASE 00101 REV TFR OUT REALIGN FD-MENTAL HEAL								
6011 HEALTH/WELF	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987
TOTAL:PR/WK 00101	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987
TOTAL:INDEX 057059	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987
TOTAL:FG/FD 01293	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987
TOTAL:PROG 0000	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987
TOTAL:SECT 00	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987
TOTAL:DIV 00	0	41,638,013	41,638,013	0	41,638,013	41,900,000	41,900,000	261,987

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	048041 CMHS BAOS REV BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6029	STATE-MANDA	371,732	3,375,000	3,375,000	3,000,000	175,000	175,000	175,000	-3,200,000
6074	COMMUNITY M	383,230	374,363	374,363	0	374,363	374,363	374,363	0
7301	STREET CLEA	-65	0	0	0	0	0	0	0
7590	MISCELLANEO	617,000	397,900	397,900	601,979	504,076	504,076	504,076	106,176
7601	PATIENT PAY	128,901	150,000	150,000	155,257	150,000	150,000	150,000	0
7602	MEDI CAL	293,369	8,381,450	8,381,450	0	17,021,926	17,021,926	17,021,926	8,640,476
7603	MEDI CARE	3,581,704	2,643,913	2,643,913	1,343,621	2,400,000	2,400,000	2,400,000	-243,913
7604	GROUP II LI	0	0	0	759	0	0	0	0
7698	SHORT-DOYLE	22,392,622	16,193,214	17,390,067	0	23,879,434	23,879,434	23,879,434	6,489,367
7801	BOARDING OF	87,719	175,000	175,000	37,123	175,000	175,000	175,000	0
7802	BOARD PRISO	133,566	25,000	25,000	22,631	25,000	25,000	25,000	0
TOTAL:PR/WK	00000	27,989,778	31,715,840	32,912,693	5,161,370	44,704,799	44,704,799	44,704,799	11,792,106
TOTAL:INDEX	048041	27,989,778	31,715,840	32,912,693	5,161,370	44,704,799	44,704,799	44,704,799	11,792,106
TOTAL:FG/FD	01001	27,989,778	31,715,840	32,912,693	5,161,370	44,704,799	44,704,799	44,704,799	11,792,106

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

SUB-OBJECT TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058198 GRANT ROLL UP INDEX CODE-REV								
PROJ/WK PHASE 91487 MENTAL HEALTH								
6544 STATE GRANT	874,369	2,194,080	2,202,372	0	2,476,464	2,476,464	2,476,464	274,092
TOTAL:PR/WK 91487	874,369	2,194,080	2,202,372	0	2,476,464	2,476,464	2,476,464	274,092
TOTAL:INDEX 058198	874,369	2,194,080	2,202,372	0	2,476,464	2,476,464	2,476,464	274,092
TOTAL:FG/FD 01013	874,369	2,194,080	2,202,372	0	2,476,464	2,476,464	2,476,464	274,092

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01293 HEALTH & WELFARE REALIGNMENT FUND								
INDEX CODE 056671 H&W REALIGNMENT FD-872200 REV								
PROJ/WK PHASE 00100 REV-REALIGNMNT FD-SALES TAX ALLOC								
6011 HEALTH/WELF	39,117,992	0	0	14,245,743	0	0	0	0
TOTAL:PR/WK 00100								
	39,117,992	0	0	14,245,743	0	0	0	0
TOTAL:INDEX 056671	39,117,992	0	0	14,245,743	0	0	0	0
TOTAL:FG/FD 01293	39,117,992	0	0	14,245,743	0	0	0	0
TOTAL:PROG 4270	67,982,139	33,909,920	35,115,065	19,407,113	47,181,263	47,181,263	47,181,263	12,066,198
TOTAL:SECT 00	67,982,139	33,909,920	35,115,065	19,407,113	47,181,263	47,181,263	47,181,263	12,066,198
TOTAL:DIV 22	67,982,139	33,909,920	35,115,065	19,407,113	47,181,263	47,181,263	47,181,263	12,066,198

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4131 ALCOHOL PROGRAMS - CONSULT- ED & I

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	054197 CA 11 STATHUM SERVICES-REV								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
5301 TRAFFIC FIN		85	0	0	0	0	0	0	0
5304 COURT FINES		65,944	95,000	95,000	0	95,000	95,000	95,000	0
TOTAL:PR/WK	19999	66,029	95,000	95,000	0	95,000	95,000	95,000	0
TOTAL:INDEX	054197	66,029	95,000	95,000	0	95,000	95,000	95,000	0
TOTAL:FG/FD	02503	66,029	95,000	95,000	0	95,000	95,000	95,000	0
TOTAL:PROG	4131	66,029	95,000	95,000	0	95,000	95,000	95,000	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	045302 DOP-FOP REVENUE REV								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
5302 TRAFFIC FIN		43,490	91,000	91,000	21,567	91,000	91,000	91,000	0
TOTAL:PR/WK	19999	43,490	91,000	91,000	21,567	91,000	91,000	91,000	0
TOTAL:INDEX	045302	43,490	91,000	91,000	21,567	91,000	91,000	91,000	0
TOTAL:FG/FD	02503	43,490	91,000	91,000	21,567	91,000	91,000	91,000	0
TOTAL:PROG	4306	43,490	91,000	91,000	21,567	91,000	91,000	91,000	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040915 CSAS REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6075 STATE ALCOH	10,169,168	12,745,458	12,745,458	1,526,421	13,585,411	13,585,411	13,585,411	839,953
6299 MISC FEDERA	546,794	0	0	49,709	0	0	0	0
7590 MISCELLANEO	0	0	0	0	107,000	107,000	107,000	107,000
7698 SHORT-DOYLE	3,129,509	3,047,762	3,047,762	440,422	3,524,414	3,524,414	3,524,414	476,652
TOTAL:PR/WK 00000	13,845,471	15,793,220	15,793,220	2,016,552	17,216,825	17,216,825	17,216,825	1,423,605
TOTAL:INDEX 040915	13,845,471	15,793,220	15,793,220	2,016,552	17,216,825	17,216,825	17,216,825	1,423,605
TOTAL:FG/FD 01001	13,845,471	15,793,220	15,793,220	2,016,552	17,216,825	17,216,825	17,216,825	1,423,605

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058297 CSAS GRANT REVENUE-BUDGET								
PROJ/WK PHASE 90287 ALCOHOL AND DRUG PROGRAMS								
6544 STATE GRANT	3,322,167	4,704,603	4,704,603	0	3,142,875	3,142,875	3,142,875	-1,561,728
TOTAL:PR/WK 90287	3,322,167	4,704,603	4,704,603	0	3,142,875	3,142,875	3,142,875	-1,561,728
TOTAL:INDEX 058297	3,322,167	4,704,603	4,704,603	0	3,142,875	3,142,875	3,142,875	-1,561,728
TOTAL:FG/FD 01013	3,322,167	4,704,603	4,704,603	0	3,142,875	3,142,875	3,142,875	-1,561,728
TOTAL:PROG 4308	17,167,638	20,497,823	20,497,823	2,016,552	20,359,700	20,359,700	20,359,700	-138,123
TOTAL:SECT 70	17,277,157	20,683,823	20,683,823	2,038,119	20,545,700	20,545,700	20,545,700	-138,123
TOTAL:DIV 28	17,277,157	20,683,823	20,683,823	2,038,119	20,545,700	20,545,700	20,545,700	-138,123
TOTAL:DEPT 87	85,259,296	96,231,756	97,436,901	21,445,232	109,364,976	109,626,963	109,626,963	12,190,062
TOTAL:MSA 93	420,884,003	532,090,792	549,905,461	*	545,232,237	546,094,478	546,094,478	-3,810,983

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 00 COMMUNITY PUBLIC HEALTH
.SECTION 00 COMMUNITY PUBLIC HEALTH
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731455 WORKER'S COMP-MENTAL HEALTH								
PROJ/WK PHASE	19587 WORKER'S COMP-MENTAL HEALTH								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		0	0	0	47,845	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	47,845	0	0	0	0
TOTAL: PR/WK	19587	0	0	0	47,845	0	0	0	0
TOTAL: INDEX	731455	0	0	0	47,845	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	47,845	0	0	0	0
TOTAL: PROGRAM	4270	0	0	0	47,845	0	0	0	0
TOTAL: SECT	00	0	0	0	47,845	0	0	0	0
TOTAL: DIV	00	0	0	0	47,845	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 12 ADMINISTRATION
.SECTION 00 BUDGET ONLY
PROGRAM 4305 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	765073 CMHS ADM BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	312	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	312	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	312	0	0	0	0	0	0	0
TOTAL: INDEX	765073	312	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	312	0	0	0	0	0	0	0
TOTAL: PROGRAM	4305	312	0	0	0	0	0	0	0
TOTAL: SECT	00	312	0	0	0	0	0	0	0
TOTAL: DIV	12	312	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 01 EARLY INTERVENTION
PROGRAM 4181 EARLY INTERVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751586 EARLY INTERVENTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	98,377	98,377	0	98,377	98,377	98,377	0
TOTAL: CATEGORY	10	0	98,377	98,377	0	98,377	98,377	98,377	0
TOTAL: PR/WK	00000	0	98,377	98,377	0	98,377	98,377	98,377	0
TOTAL: INDEX	751586	0	98,377	98,377	0	98,377	98,377	98,377	0
TOTAL: FG/FD	01001	0	98,377	98,377	0	98,377	98,377	98,377	0
TOTAL: PROGRAM	4181	0	98,377	98,377	0	98,377	98,377	98,377	0
TOTAL: SECT	01	0	98,377	98,377	0	98,377	98,377	98,377	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 03 COMMUNITY MENTAL HEALTH
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730366 COMM SUPPORT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,497,308	380,355	380,355	1,576,387	380,264	380,264	386,492	-91
002	PERM SALARIES-U	1,917	0	0	0	0	0	0	0
005	PERMANENT SALAR	479,817	23,699	23,699	211,411	58,153	58,153	59,317	34,454
010	OVERTIME	24,157	0	0	7,227	0	0	0	0
012	HOLIDAY PAY	0	0	0	1,919	0	0	0	0
018	PREMIUM PAY	32,759	0	0	15,577	0	0	0	0
019	PREMIUM PAY-UNI	7	0	0	0	0	0	0	0
020	TEMPORARY SALAR	21,721	0	0	14,452	0	0	0	0
060	MANDATORY FRING	723,727	0	0	0	96,837	96,837	106,163	96,837
071	OTHER FRINGE BE	7,588	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	4,789,001	404,054	404,054	1,826,973	535,254	535,254	551,972	131,200
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,206,167	3,038,992	2,997,938	3,204,934	3,504,540	3,504,540	3,504,540	506,602
112	TRAVEL	2,944	0	0	32	0	0	0	0
113	TRAINING	5,254	0	0	2,581	0	0	0	0
144	MEMBERSHIP DUES	12,000	0	2,796	14,796	0	0	0	-2,796
190	OTHER NON-PERSO	997,183	0	-15,492	297,313	0	0	0	15,492
TOTAL: CATEGORY	10	4,223,548	3,038,992	2,985,242	3,519,656	3,504,540	3,504,540	3,504,540	519,298
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	81,429	0	0	31,990	0	0	0	0
TOTAL: CATEGORY	12	81,429	0	0	31,990	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 03 COMMUNITY MENTAL HEALTH
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730366 COMM SUPPORT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	90,528	0	0	4,061	0	0	0	0
231	EQUIPMENT LEASE	745	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	391,379	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	482,652	0	0	4,061	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	51,300	0	0	0	0	0	0	0
309	ELECTRICITY	1,067	0	36,433	0	0	0	0	-36,433
310	CENTRAL SHOP	29,766	0	0	6,164	0	0	0	0
313	HUMAN RESOURCE-	2,457	0	0	0	0	0	0	0
316	CENTRAL SHOP	11,850	0	0	2,913	0	0	0	0
318	BUILDING REPAIR	11,190	0	0	3,728	0	0	0	0
326	MUNICIPAL RAILW	0	0	0	6,650	0	0	0	0
330	LIGHT HEAT&POWE	41,012	0	0	4,224	0	0	0	0
337	COMMUNITY HEALT	0	0	30,000	0	0	0	0	-30,000
350	REPRODUCTION	33,712	0	0	8,829	0	0	0	0
389	MISC DEPARTMENT	272,904	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	455,258	0	66,433	32,508	0	0	0	-66,433
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	10,700	0	0	0	0	0	0	0
TOTAL: CATEGORY	41	10,700	0	0	0	0	0	0	0
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 03 COMMUNITY MENTAL HEALTH
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730366 COMM SUPPORT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		10,042,588	3,443,046	3,455,729	5,415,188	4,039,794	4,039,794	4,056,512	584,065
TOTAL: INDEX	730366	10,042,588	3,443,046	3,455,729	5,415,188	4,039,794	4,039,794	4,056,512	584,065
TOTAL: FG/FD	01001	10,042,588	3,443,046	3,455,729	5,415,188	4,039,794	4,039,794	4,056,512	584,065
TOTAL: PROGRAM	4183	10,042,588	3,443,046	3,455,729	5,415,188	4,039,794	4,039,794	4,056,512	584,065
TOTAL: SECT	03	10,042,588	3,443,046	3,455,729	5,415,188	4,039,794	4,039,794	4,056,512	584,065

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730515 COMM AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,956,119	12,201,945	12,444,587	4,018,102	12,252,417	12,252,417	12,429,917	-192,170
005	PERMANENT SALAR	939,687	1,455,148	1,455,148	414,658	1,488,119	1,488,119	1,513,627	32,971
010	OVERTIME	24,873	44,896	44,896	219	44,948	44,948	44,948	52
012	HOLIDAY PAY	0	13,369	13,369	0	13,369	13,369	13,369	0
018	PREMIUM PAY	188,296	230,289	230,289	93,912	223,247	223,247	223,247	-7,042
020	TEMPORARY SALAR	57,522	437,278	437,278	19,442	90,138	90,138	90,138	-347,140
025	TEMPORARY SALAR	2,812	0	0	0	0	0	0	0
060	MANDATORY FRING	1,831,547	2,811,894	2,871,251	1,147,149	3,393,535	3,393,535	3,277,633	522,284
071	OTHER FRINGE BE	39,893	67,379	67,379	15,638	0	0	0	-67,379
TOTAL: CATEGORY	06	12,040,749	17,262,198	17,564,197	5,709,120	17,505,773	17,505,773	17,592,879	-58,424
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	10,935,456	24,471,971	27,046,421	8,277,397	27,654,399	27,654,399	27,654,399	607,978
112	TRAVEL	27,369	3,703	3,703	0	3,703	3,703	3,703	0
113	TRAINING	6,186	15,500	15,500	3,583	16,500	16,500	16,500	1,000
144	MEMBERSHIP DUES	0	12,150	12,150	75	12,150	12,150	12,150	0
190	OTHER NON-PERSO	723,223	2,385,746	2,589,813	356,912	1,885,445	1,885,445	1,885,445	-704,368
TOTAL: CATEGORY	10	11,692,234	26,889,070	29,667,587	8,637,967	29,572,197	29,572,197	29,572,197	-95,390
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	700,163	700,163	700,163	700,163
130	MAT & SUPPLIES	814,284	924,220	1,693,009	207,852	877,220	877,220	877,220	-815,789
TOTAL: CATEGORY	12	814,284	924,220	1,693,009	207,852	1,577,383	1,577,383	1,577,383	-115,626

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730515 COMM AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,562	146,347	872,019	4,061	182,355	182,355	182,355	-689,664
233	EQ. LEASE/PURCH	0	400,209	800,418	198,132	245,980	245,980	245,980	-554,438
TOTAL: CATEGORY	24	1,562	546,556	1,672,437	202,193	428,335	428,335	428,335	-1,244,102
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	41,300	41,300	0	41,300	41,300	41,300	0
309	ELECTRICITY	0	0	69,502	0	0	0	0	-69,502
310	CENTRAL SHOP	0	38,800	38,800	4,102	44,000	44,000	44,000	5,200
313	HUMAN RESOURCE-	0	2,457	2,457	0	2,457	2,457	2,457	0
316	CENTRAL SHOP	0	21,000	21,000	1,038	26,000	26,000	26,000	5,000
318	BUILDING REPAIR	0	66,391	59,191	0	66,391	66,391	66,391	7,200
326	MUNICIPAL RAILW	0	11,520	11,520	0	11,520	11,520	11,520	0
330	LIGHT HEAT&POWE	6,209	48,932	48,932	634	111,060	110,158	110,158	61,226
337	COMMUNITY HEALT	0	254,448	254,448	0	214,448	214,448	214,448	-40,000
338	GENERAL HOSPITA	0	0	0	0	175,000	175,000	175,000	175,000
340	CONTROLLER-DATA	750	0	0	0	0	0	0	0
350	REPRODUCTION	7,275	29,980	31,480	0	31,480	31,480	31,480	0
360	PUC	0	500	500	160	500	500	500	0
370	WORKERS COMP	216,099	163,744	163,744	0	160,736	160,736	160,736	-3,008
389	MISC DEPARTMENT	153,974	0	7,200	0	0	0	0	-7,200
TOTAL: CATEGORY	30	384,307	679,072	750,074	5,934	884,892	883,990	883,990	133,916
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	-500,000	-500,000	0	0	0	0	500,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730515 COMM AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	38								
		0	-500,000	-500,000	0	0	0	0	500,000
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420 CITY ATTORNEY S		0	10,700	10,700	0	10,700	10,700	10,700	0
TOTAL: CATEGORY	41								
		0	10,700	10,700	0	10,700	10,700	10,700	0
TOTAL: PR/WK	00000								
		24,933,136	45,811,816	50,858,004	14,763,066	49,979,280	49,978,378	50,065,484	-879,626
TOTAL: INDEX	730515	24,933,136	45,811,816	50,858,004	14,763,066	49,979,280	49,978,378	50,065,484	-879,626
TOTAL: FG/FD	01001	24,933,136	45,811,816	50,858,004	14,763,066	49,979,280	49,978,378	50,065,484	-879,626
TOTAL: PROGRAM	4184	24,933,136	45,811,816	50,858,004	14,763,066	49,979,280	49,978,378	50,065,484	-879,626
TOTAL: SECT	04	24,933,136	45,811,816	50,858,004	14,763,066	49,979,280	49,978,378	50,065,484	-879,626

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 05 COMMUNITY MENTAL HEALTH
PROGRAM 4150 LONG TERM CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730416 LONG TERM CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	246,570	0	0	73,727	0	0	0	0
010	OVERTIME	29,613	0	0	6,943	0	0	0	0
012	HOLIDAY PAY	1,935	0	0	1,293	0	0	0	0
018	PREMIUM PAY	2,704	0	0	774	0	0	0	0
060	MANDATORY FRING	44,277	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	325,099	0	0	82,737	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	36,127,233	25,011,313	23,609,453	10,548,378	26,722,031	26,772,031	26,772,031	3,162,578
190	OTHER NON-PERSO	21,274	0	0	2,008	0	0	0	0
TOTAL: CATEGORY	10	36,148,507	25,011,313	23,609,453	10,550,386	26,722,031	26,772,031	26,772,031	3,162,578
TOTAL: PR/WK	00000	36,473,606	25,011,313	23,609,453	10,633,123	26,722,031	26,772,031	26,772,031	3,162,578
TOTAL: INDEX	730416	36,473,606	25,011,313	23,609,453	10,633,123	26,722,031	26,772,031	26,772,031	3,162,578
TOTAL: FG/FD	01001	36,473,606	25,011,313	23,609,453	10,633,123	26,722,031	26,772,031	26,772,031	3,162,578
TOTAL: PROGRAM	4150	36,473,606	25,011,313	23,609,453	10,633,123	26,722,031	26,772,031	26,772,031	3,162,578
TOTAL: SECT	05	36,473,606	25,011,313	23,609,453	10,633,123	26,722,031	26,772,031	26,772,031	3,162,578

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 10 CHILDREN'S PROGRAM
PROGRAM 9801 CHILDREN'S PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751594 CHILDREN'S PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: CATEGORY	10	0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: PR/WK	00000	0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: INDEX	751594	0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: FG/FD	01001	0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: PROGRAM	9801	0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: SECT	10	0	0	0	0	3,587,000	3,587,000	3,587,000	3,587,000
TOTAL: DIV	20	71,449,330	74,364,552	78,021,563	30,811,377	84,426,482	84,475,580	84,579,404	6,454,017

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	731984 EXP. ROLLUP INDEX CODE-GRANT								
PROJ/WK PHASE	91083 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	479	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	479	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	-479	0	0	0	0	479
TOTAL: CATEGORY	12	0	0	-479	0	0	0	0	479
TOTAL: PR/WK	91083	479	0	-479	0	0	0	0	479

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	731984 EXP. ROLLUP INDEX CODE-GRANT								
PROJ/WK PHASE	91487 MENTAL HEALTH								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	317,000	930,710	930,710	0	840,149	840,149	846,676	-90,561
005	PERMANENT SALAR	0	46,950	46,950	0	32,635	32,635	33,288	-14,315
060	MANDATORY FRING	57,780	176,685	176,685	0	178,214	178,214	177,572	1,529
TOTAL: CATEGORY	06	374,780	1,154,345	1,154,345	0	1,050,998	1,050,998	1,057,536	-103,347
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	23,093	55,773	55,773	0	23,005	23,005	23,005	-32,768
TOTAL: CATEGORY	09	23,093	55,773	55,773	0	23,005	23,005	23,005	-32,768
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	464,809	833,633	841,925	0	1,169,425	1,154,316	1,154,316	312,391
112	TRAVEL	0	20,000	10,000	0	13,500	13,500	13,500	3,500
113	TRAINING	0	0	0	0	50,000	50,000	50,000	50,000
190	OTHER NON-PERSO	11,687	122,454	120,454	0	121,808	121,808	121,808	1,354
TOTAL: CATEGORY	10	476,496	976,087	972,379	0	1,354,733	1,339,624	1,339,624	367,245
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	17,200	17,200	17,200	17,200
130	MAT & SUPPLIES	0	11,274	11,274	0	11,274	11,274	11,274	0
TOTAL: CATEGORY	12	0	11,274	11,274	0	28,474	28,474	28,474	17,200

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	731984 EXP. ROLLUP INDEX CODE-GRANT								
PROJ/WK PHASE	91487 MENTAL HEALTH								
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	0	0	600	0	0	0	0	-600
318	BUILDING REPAIR	0	0	500	0	0	0	0	-500
326	MUNICIPAL RAILW	0	0	0	0	22,825	22,825	22,825	22,825
350	REPRODUCTION	0	0	900	0	5,000	5,000	5,000	4,100
389	MISC DEPARTMENT	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	30	0	0	12,000	0	27,825	27,825	27,825	15,825
TOTAL: PR/WK	91487	874,369	2,197,479	2,205,771	0	2,485,035	2,469,926	2,476,464	264,155
TOTAL: INDEX	731984	874,848	2,197,479	2,205,292	0	2,485,035	2,469,926	2,476,464	264,634
TOTAL: FG/FD	01013	874,848	2,197,479	2,205,292	0	2,485,035	2,469,926	2,476,464	264,634
TOTAL: PROGRAM	4270	874,848	2,197,479	2,205,292	0	2,485,035	2,469,926	2,476,464	264,634
TOTAL: SECT	00	874,848	2,197,479	2,205,292	0	2,485,035	2,469,926	2,476,464	264,634
TOTAL: DIV	22	874,848	2,197,479	2,205,292	0	2,485,035	2,469,926	2,476,464	264,634

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 23 CMHS CHILDREN'S SERVICES
.SECTION 09 CMHS CHILDREN-YGC W/O
PROGRAM 4271 CMHS CHILDREN'S

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941880 YGC WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	6,950	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	6,950	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	6,950	0	0	0	0
TOTAL: INDEX	941880	0	0	0	6,950	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	6,950	0	0	0	0
TOTAL: PROGRAM	4271	0	0	0	6,950	0	0	0	0
TOTAL: SECT	09	0	0	0	6,950	0	0	0	0
TOTAL: DIV	23	0	0	0	6,950	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 24 CMHS GERIATRICS
.SECTION 00 CMHS GERIATRICS BUDGET ONLY
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,332,285	0	0	373,488	0	0	0	0
TOTAL: CATEGORY	10	1,332,285	0	0	373,488	0	0	0	0
TOTAL: PR/WK	00000	1,332,285	0	0	373,488	0	0	0	0
TOTAL: INDEX	730390	1,332,285	0	0	373,488	0	0	0	0
TOTAL: FG/FD	01001	1,332,285	0	0	373,488	0	0	0	0
TOTAL: PROGRAM	4272	1,332,285	0	0	373,488	0	0	0	0
TOTAL: SECT	00	1,332,285	0	0	373,488	0	0	0	0
TOTAL: DIV	24	1,332,285	0	0	373,488	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 02 ADULT ACUTE CEI
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731109 ACUTE CARE ADLT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000
TOTAL: CATEGORY	10	0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000
TOTAL: PR/WK	00000	0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000
TOTAL: INDEX	731109	0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000
TOTAL: FG/FD	01001	0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000
TOTAL: PROGRAM	4187	0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000
TOTAL: SECT	02	0	156,750	246,750	0	4,218,750	4,218,750	4,218,750	3,972,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 05 ADULT ACUTE DAY CARE
PROGRAM 4186 EMERGENCY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731141 EMERGENCY CARE ADLT ACUTE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	469,000	469,000	0	469,000	469,000	469,000	0
TOTAL: CATEGORY	10	0	469,000	469,000	0	469,000	469,000	469,000	0
TOTAL: PR/WK	00000	0	469,000	469,000	0	469,000	469,000	469,000	0
TOTAL: INDEX	731141	0	469,000	469,000	0	469,000	469,000	469,000	0
TOTAL: FG/FD	01001	0	469,000	469,000	0	469,000	469,000	469,000	0
TOTAL: PROGRAM	4186	0	469,000	469,000	0	469,000	469,000	469,000	0
TOTAL: SECT	05	0	469,000	469,000	0	469,000	469,000	469,000	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 06 ADULT ACUTE
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941559 ADULT ACUTE FACILITY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-20,000	0	-50,675	0	0	0	0	50,675
TOTAL: CATEGORY	39	-20,000	0	-50,675	0	0	0	0	50,675
TOTAL: PR/WK	00000	-20,000	0	-50,675	0	0	0	0	50,675
TOTAL: INDEX	941559	-20,000	0	-50,675	0	0	0	0	50,675
TOTAL: FG/FD	09099	-20,000	0	-50,675	0	0	0	0	50,675
TOTAL: PROGRAM	4272	-20,000	0	-50,675	0	0	0	0	50,675

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 06 ADULT ACUTE
PROGRAM 4273 CMHS ADULT ACUTE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731562 ADULT ACUTE FACILITY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	20,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	20,000	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	50,675	0	0	0	0	-50,675
TOTAL: CATEGORY	12	0	0	50,675	0	0	0	0	-50,675
TOTAL: PR/WK	00000	20,000	0	50,675	0	0	0	0	-50,675
TOTAL: INDEX	731562	20,000	0	50,675	0	0	0	0	-50,675
TOTAL: FG/FD	09099	20,000	0	50,675	0	0	0	0	-50,675
TOTAL: PROGRAM	4273	20,000	0	50,675	0	0	0	0	-50,675
TOTAL: SECT	06	0	0	0	0	0	0	0	0
TOTAL: DIV	25	0	625,750	715,750	0	4,687,750	4,687,750	4,687,750	3,972,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	751388 CARE FORM-CASE MGT94-95WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	0	0	12,498	2,484	12,498	12,498	12,498	0
020	TEMPORARY SALAR	0	0	404,090	237,508	404,090	404,090	410,115	0
025	TEMPORARY SALAR	0	0	85,292	0	0	0	0	-85,292
060	MANDATORY FRING	0	0	79,152	39,456	55,052	55,052	56,187	-24,100
TOTAL: CATEGORY	06	0	0	581,032	279,448	471,640	471,640	478,800	-109,392
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	26,630	0	26,630	26,630	26,630	0
112	TRAVEL	0	0	1,520	0	1,520	1,520	1,520	0
113	TRAINING	0	0	11,458	250	11,458	11,458	11,458	0
190	OTHER NON-PERSO	0	0	24,557	5,760	73,006	45,187	45,187	20,630
TOTAL: CATEGORY	10	0	0	64,165	6,010	112,614	84,795	84,795	20,630
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	37,715	0	37,715	37,715	37,715	0
TOTAL: CATEGORY	12	0	0	37,715	0	37,715	37,715	37,715	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	18,179	0	0	0	0	-18,179
TOTAL: CATEGORY	24	0	0	18,179	0	0	0	0	-18,179
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	751388 CARE FORM-CASE MGT94-95WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	701,091	285,458	621,969	594,150	601,310	-106,941
TOTAL: INDEX	751388	0	0	701,091	285,458	621,969	594,150	601,310	-106,941

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	751396 R.WHITE CARE SUPP94-95 WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	19,006	6,647	19,006	19,006	19,228	0
060	MANDATORY FRING	0	0	3,611	1,536	2,511	2,511	2,557	-1,100
TOTAL: CATEGORY	06	0	0	22,617	8,183	21,517	21,517	21,785	-1,100
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	30,850	0	30,850	30,850	30,850	0
190	OTHER NON-PERSO	0	0	0	0	1,100	1,100	1,100	1,100
TOTAL: CATEGORY	10	0	0	30,850	0	31,950	31,950	31,950	1,100
TOTAL: PR/WK	00000	0	0	53,467	8,183	53,467	53,467	53,735	0
TOTAL: INDEX	751396	0	0	53,467	8,183	53,467	53,467	53,735	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 751412 CARE FORM-CRISIS 94-95 WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
018	PREMIUM PAY	0	0	6,294	124	6,294	6,294	6,294	0
020	TEMPORARY SALAR	0	0	102,545	5,480	102,545	102,545	104,072	0
025	TEMPORARY SALAR	0	0	0	0	85,292	85,292	86,998	85,292
060	MANDATORY FRING	0	0	36,885	1,402	20,367	20,367	20,846	-16,518
TOTAL: CATEGORY 06		0	0	145,724	7,006	214,498	214,498	218,210	68,774
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	30,140	0	30,140	30,140	30,140	0
112	TRAVEL	0	0	425	0	425	425	425	0
113	TRAINING	0	0	3,729	565	3,729	3,729	3,729	0
190	OTHER NON-PERSO	0	0	23,584	5,130	45,957	45,957	45,957	22,373
TOTAL: CATEGORY 10		0	0	57,878	5,695	80,251	80,251	80,251	22,373
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	0	251,700	0	251,700	251,700	251,700	0
TOTAL: CATEGORY 12		0	0	251,700	0	251,700	251,700	251,700	0
TOTAL: PR/WK 00000		0	0	455,302	12,701	546,449	546,449	550,161	91,147
TOTAL: INDEX 751412		0	0	455,302	12,701	546,449	546,449	550,161	91,147

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943878 CARE FORM-CASE MGT94-95WO REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		0	0	-1,168,418	-207,521	-1,168,418	-1,151,471	-1,151,471	16,947
TOTAL: CATEGORY	39	0	0	-1,168,418	-207,521	-1,168,418	-1,151,471	-1,151,471	16,947
TOTAL: PR/WK	00000	0	0	-1,168,418	-207,521	-1,168,418	-1,151,471	-1,151,471	16,947
TOTAL: INDEX	943878	0	0	-1,168,418	-207,521	-1,168,418	-1,151,471	-1,151,471	16,947

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943886 R.WHITE CARE SUPP94-95 WO REC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		0	0	-53,467	-6,299	-53,467	-53,735	-53,735	-268
TOTAL: CATEGORY 39		0	0	-53,467	-6,299	-53,467	-53,735	-53,735	-268
TOTAL: PR/WK 00000		0	0	-53,467	-6,299	-53,467	-53,735	-53,735	-268
TOTAL: INDEX 943886		0	0	-53,467	-6,299	-53,467	-53,735	-53,735	-268
TOTAL: FG/FD 09099		0	0	-12,025	92,522	0	-11,140	0	885
TOTAL: PROGRAM 4274		0	0	-12,025	92,522	0	-11,140	0	885
TOTAL: SECT 00		0	0	-12,025	92,522	0	-11,140	0	885

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 06 ADULT COMM OP OMHSS PROGRAM
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731422 AC AIDS OP PROGRAM		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	1,180	0	0	525	0	0	0	0
020	TEMPORARY SALAR	74,191	0	88,218	31,033	90,336	90,336	91,738	2,118
060	MANDATORY FRING	10,220	0	14,767	4,896	12,429	12,429	12,688	-2,338
TOTAL: CATEGORY	06	85,591	0	102,985	36,454	102,765	102,765	104,426	-220
TOTAL: PR/WK	00000	85,591	0	102,985	36,454	102,765	102,765	104,426	-220
TOTAL: INDEX	731422	85,591	0	102,985	36,454	102,765	102,765	104,426	-220

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 06 ADULT COMM OP OMHSS PROGRAM
PROGRAM 4274 CHHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941476 ADULT COMM OP WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-85,591	0	-102,985	0	-102,765	-102,765	-104,426	220
TOTAL: CATEGORY	39	-85,591	0	-102,985	0	-102,765	-102,765	-104,426	220
TOTAL: PR/WK	00000	-85,591	0	-102,985	0	-102,765	-102,765	-104,426	220
TOTAL: INDEX	941476	-85,591	0	-102,985	0	-102,765	-102,765	-104,426	220
TOTAL: FG/FD	09099	0	0	0	36,454	0	0	0	0
TOTAL: PROGRAM	4274	0	0	0	36,454	0	0	0	0
TOTAL: SECT	06	0	0	0	36,454	0	0	0	0
TOTAL: DIV	26	0	0	-12,025	128,976	0	-11,140	0	885

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4130 CMHS/FORENSIC SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731430 FORENSIC W/O EXP		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	130,347	7,921	129,848	129,848	132,002	-499
005	PERMANENT SALAR	0	0	102,563	0	108,695	108,695	110,869	6,132
018	PREMIUM PAY	0	0	0	140	0	0	0	0
020	TEMPORARY SALAR	0	0	0	11,825	0	0	0	0
060	MANDATORY FRING	0	0	45,497	2,881	57,748	57,748	63,486	12,251
TOTAL: CATEGORY	06	0	0	278,407	22,767	296,291	296,291	306,357	17,884
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	7,604	0	2,984	2,984	2,984	-4,620
TOTAL: CATEGORY	10	0	0	7,604	0	2,984	2,984	2,984	-4,620
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	2,930	78	1,000	1,000	1,000	-1,930
TOTAL: CATEGORY	12	0	0	2,930	78	1,000	1,000	1,000	-1,930
TOTAL: PR/WK	00000	0	0	288,941	22,845	300,275	300,275	310,341	11,334
TOTAL: INDEX	731430	0	0	288,941	22,845	300,275	300,275	310,341	11,334

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4130 CMHS/FORENSIC SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943365 FORENSIC RECOVERY		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		0	0	-288,941	0	-300,275	-300,275	-310,341	-11,334
TOTAL: CATEGORY	39	0	0	-288,941	0	-300,275	-300,275	-310,341	-11,334
TOTAL: PR/WK	00000	0	0	-288,941	0	-300,275	-300,275	-310,341	-11,334
TOTAL: INDEX	943365	0	0	-288,941	0	-300,275	-300,275	-310,341	-11,334
TOTAL: FG/FD	09099	0	0	0	22,845	0	0	0	0
TOTAL: PROGRAM	4130	0	0	0	22,845	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,041,088	1,982,397	3,108,175	971,536	3,525,778	3,525,778	3,578,870	417,603
005	PERMANENT SALAR	4,110,947	4,080,260	4,378,890	1,933,764	4,589,335	4,589,335	4,668,915	210,445
010	OVERTIME	73,121	65,000	65,118	40,310	65,202	65,202	65,202	84
012	HOLIDAY PAY	96,811	109,704	143,600	47,646	167,811	167,811	167,811	24,211
018	PREMIUM PAY	558,278	487,809	573,097	270,779	634,017	634,017	634,017	60,920
020	TEMPORARY SALAR	213,105	139,192	209,205	99,773	259,214	259,214	259,214	50,009
025	TEMPORARY SALAR	1,637,658	1,156,707	1,481,273	904,763	1,713,106	1,713,106	1,713,106	231,833
060	MANDATORY FRING	1,336,578	1,218,957	1,545,533	590,951	1,929,252	1,929,252	1,751,518	383,719
071	OTHER FRINGE BE	206,607	184,527	188,295	58,978	0	0	0	-188,295
TOTAL: CATEGORY	06	10,274,193	9,424,553	11,693,186	4,918,500	12,883,715	12,883,715	12,838,653	1,190,529
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	205,231	2,424,234	328,334	53,232	397,976	397,976	397,976	69,642
144	MEMBERSHIP DUES	60	200	200	0	200	200	200	0
190	OTHER NON-PERSO	205,462	238,469	257,765	15,802	187,964	187,964	187,964	-69,801
TOTAL: CATEGORY	10	410,753	2,662,903	586,299	69,034	586,140	586,140	586,140	-159
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	168,758	168,758	168,758	168,758
130	MAT & SUPPLIES	420,376	425,000	681,296	213,602	741,365	741,365	741,365	60,069
TOTAL: CATEGORY	12	420,376	425,000	681,296	213,602	910,123	910,123	910,123	228,827
CATEGORY	24 EQUIPMENT								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	0	5,000	379,151	28,943	66,565	66,565	66,565	-312,586
231	EQUIPMENT LEASE	1,709	3,416	16,646	0	3,416	3,416	3,416	-13,230
TOTAL: CATEGORY	24	1,709	8,416	395,797	28,943	69,981	69,981	69,981	-325,816
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	3,768	5,000	5,000	0	6,250	6,250	6,250	1,250
304	MEDICAL SERVICE	15,918	46,000	51,957	0	56,212	56,212	56,212	4,255
309	ELECTRICITY	6,952	5,462	12,691	0	6,676	6,676	6,676	-6,015
310	CENTRAL SHOP	781	2,191	2,475	134	2,678	2,678	2,678	203
316	CENTRAL SHOP	659	1,250	1,412	198	1,528	1,528	1,528	116
318	BUILDING REPAIR	1,313	1,079	6,219	0	10,000	10,000	10,000	3,781
336	DPH CENTRAL OFF	0	0	0	0	0	310,221	310,221	310,221
337	COMMUNITY HEALT	0	91,143	91,143	0	132,300	132,300	132,300	41,157
340	CONTROLLER-DATA	1,886	9,677	9,677	0	12,500	12,500	12,500	2,823
350	REPRODUCTION	7,668	8,143	9,198	1,049	9,952	9,952	9,952	754
389	MISC DEPARTMENT	91,142	0	71,517	0	310,221	0	0	-71,517
TOTAL: CATEGORY	30	130,087	169,945	261,289	1,381	548,317	548,317	548,317	287,028
TOTAL: PR/WK	00000	11,237,118	12,690,817	13,617,867	5,231,460	14,998,276	14,998,276	14,953,214	1,380,409
TOTAL: INDEX	441055	11,237,118	12,690,817	13,617,867	5,231,460	14,998,276	14,998,276	14,953,214	1,380,409

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731380 FORENSIC SVCS - BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	8,770	0	0	0	0	0	0	0
071	OTHER FRINGE BE	6,604	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	15,374	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	15,374	0	0	0	0	0	0	0
TOTAL: INDEX	731380	15,374	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	11,252,492	12,690,817	13,617,867	5,231,460	14,998,276	14,998,276	14,953,214	1,380,409
TOTAL: PROGRAM	4184	11,252,492	12,690,817	13,617,867	5,231,460	14,998,276	14,998,276	14,953,214	1,380,409
TOTAL: SECT	00	11,252,492	12,690,817	13,617,867	5,254,305	14,998,276	14,998,276	14,953,214	1,380,409

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 03 JAIL PSYCHIATRIC SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731406 JAIL PSYCH SVC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,699,070	1,699,070	1,975,652	849,534	2,122,159	2,122,159	2,122,159	146,507
TOTAL: CATEGORY	10								
		1,699,070	1,699,070	1,975,652	849,534	2,122,159	2,122,159	2,122,159	146,507
TOTAL: PR/WK	00000								
		1,699,070	1,699,070	1,975,652	849,534	2,122,159	2,122,159	2,122,159	146,507
TOTAL: INDEX	731406	1,699,070	1,699,070	1,975,652	849,534	2,122,159	2,122,159	2,122,159	146,507

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 03 JAIL PSYCHIATRIC SERVICES
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731786 "JAIL OVERCROWDING PROJECT"								
PROJ/WK PHASE	15301 AVAILABLE PROJ/WP NO.								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	23,284	0	0	19,927	0	0	0	0
TOTAL: CATEGORY	10	23,284	0	0	19,927	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	119,563	0	0	0	0	-119,563
TOTAL: CATEGORY	12	0	0	119,563	0	0	0	0	-119,563
TOTAL: PR/WK	15301	23,284	0	119,563	19,927	0	0	0	-119,563
TOTAL: INDEX	731786	23,284	0	119,563	19,927	0	0	0	-119,563
TOTAL: FG/FD	01001	1,722,354	1,699,070	2,095,215	869,461	2,122,159	2,122,159	2,122,159	26,944
TOTAL: PROGRAM	4184	1,722,354	1,699,070	2,095,215	869,461	2,122,159	2,122,159	2,122,159	26,944
TOTAL: SECT	03	1,722,354	1,699,070	2,095,215	869,461	2,122,159	2,122,159	2,122,159	26,944

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731596 ATC PROG EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	197,384	305,416	305,416	84,435	320,555	320,555	325,270	15,139
005	PERMANENT SALAR	164,378	239,408	239,408	69,867	237,428	237,428	241,496	-1,980
010	OVERTIME	66,774	0	0	17,737	0	0	0	0
012	HOLIDAY PAY	3,693	7,688	7,688	0	7,688	7,688	7,688	0
018	PREMIUM PAY	9,126	19,015	19,015	271	19,015	19,015	19,015	0
025	TEMPORARY SALAR	9,170	34,933	34,933	38,759	34,933	34,933	34,933	0
060	MANDATORY FRING	75,896	117,527	117,527	27,073	128,546	128,546	119,224	11,019
071	OTHER FRINGE BE	16,576	20,932	20,932	3,385	0	0	0	-20,932
TOTAL: CATEGORY	06	542,997	744,919	744,919	241,527	748,165	748,165	747,626	3,246
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	25,000	25,000	378	25,000	25,000	25,000	0
112	TRAVEL	664	1,150	1,150	0	1,750	1,750	1,750	600
113	TRAINING	325	1,150	1,150	0	1,750	1,750	1,750	600
144	MEMBERSHIP DUES	210	600	600	0	600	600	600	0
190	OTHER NON-PERSO	34,761	51,884	51,884	19,343	51,767	51,767	51,767	-117
TOTAL: CATEGORY	10	35,960	79,784	79,784	19,721	80,867	80,867	80,867	1,083
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	7,272	7,272	7,272	7,272
130	MAT & SUPPLIES	17,552	16,021	16,021	2,761	16,021	16,021	16,021	0
TOTAL: CATEGORY	12	17,552	16,021	16,021	2,761	23,293	23,293	23,293	7,272

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731596 ATC PROG EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	7,496	7,496	0	7,496	7,496	7,496	0
TOTAL: CATEGORY	24	0	7,496	7,496	0	7,496	7,496	7,496	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	405	2,000	2,000	0	2,000	2,000	2,000	0
389	MISC DEPARTMENT	18,605	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	19,010	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL: PR/WK	00000	615,519	850,220	850,220	264,009	861,821	861,821	861,282	11,601
TOTAL: INDEX	731596	615,519	850,220	850,220	264,009	861,821	861,821	861,282	11,601
TOTAL: FG/FD	01001	615,519	850,220	850,220	264,009	861,821	861,821	861,282	11,601
TOTAL: PROGRAM	4184	615,519	850,220	850,220	264,009	861,821	861,821	861,282	11,601

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731653 GER RAPE TRTMT WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	39,467	32,567	32,567	0	32,567	32,567	32,567	0
025	TEMPORARY SALAR	11,344	11,344	11,344	0	11,344	11,344	11,344	0
060	MANDATORY FRING	1,414	2,733	2,733	0	2,733	2,733	2,733	0
TOTAL: CATEGORY	06	52,225	46,644	46,644	0	46,644	46,644	46,644	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,255	7,836	7,836	0	7,836	7,836	7,836	0
TOTAL: CATEGORY	10	2,255	7,836	7,836	0	7,836	7,836	7,836	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,060	3,060	3,060	0	3,060	3,060	3,060	0
TOTAL: CATEGORY	12	3,060	3,060	3,060	0	3,060	3,060	3,060	0
TOTAL: PR/WK	00000	57,540	57,540	57,540	0	57,540	57,540	57,540	0
TOTAL: INDEX	731653	57,540	57,540	57,540	0	57,540	57,540	57,540	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941955 GER WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-57,540	-57,540	-57,540	2	-57,540	-57,540	-57,540	0
TOTAL: CATEGORY	39	-57,540	-57,540	-57,540	2	-57,540	-57,540	-57,540	0
TOTAL: PR/WK	00000	-57,540	-57,540	-57,540	2	-57,540	-57,540	-57,540	0
TOTAL: INDEX	941955	-57,540	-57,540	-57,540	2	-57,540	-57,540	-57,540	0
TOTAL: FG/FD	09099	0	0	0	2	0	0	0	0
TOTAL: PROGRAM	4272	0	0	0	2	0	0	0	0
TOTAL: SECT	06	615,519	850,220	850,220	264,011	861,821	861,821	861,282	11,601
TOTAL: DIV	27	13,590,365	15,240,107	16,563,302	6,387,777	17,982,256	17,982,256	17,936,655	1,418,954

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	766733 CSAS-AIDS WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	624,226	73,038	125,813	125,813	127,281	-498,413
005	PERMANENT SALAR	0	0	317,930	35,418	0	0	0	-317,930
010	OVERTIME	0	0	19,127	4,892	0	0	0	-19,127
012	HOLIDAY PAY	0	0	10,111	1,778	0	0	0	-10,111
020	TEMPORARY SALAR	0	0	38,572	0	0	0	0	-38,572
025	TEMPORARY SALAR	0	0	15,597	0	0	0	0	-15,597
060	MANDATORY FRING	0	0	120,108	24,176	29,739	29,739	34,654	-90,369
071	OTHER FRINGE BE	0	0	7,204	0	0	0	0	-7,204
TOTAL: CATEGORY	06	0	0	1,152,875	139,302	155,552	155,552	161,935	-997,323
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	456,793	0	0	0	0	-456,793
190	OTHER NON-PERSO	0	0	25,937	0	5,500	5,500	5,500	-20,437
TOTAL: CATEGORY	10	0	0	482,730	0	5,500	5,500	5,500	-477,230
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	5,500	0	0	0	0	-5,500
TOTAL: CATEGORY	24	0	0	5,500	0	0	0	0	-5,500
TOTAL: PR/WK	00000	0	0	1,641,105	139,302	161,052	161,052	167,435	-1,480,053
TOTAL: INDEX	766733	0	0	1,641,105	139,302	161,052	161,052	167,435	-1,480,053
TOTAL: FG/FD	09099	0	0	1,641,105	139,302	161,052	161,052	167,435	-1,480,053
TOTAL: PROGRAM	4120	0	0	1,641,105	139,302	161,052	161,052	167,435	-1,480,053

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4181 EARLY INTERVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751438 CSAS-EARLY INTERVENTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	943,594	943,594	471,797	943,594	943,594	943,594	0
TOTAL: CATEGORY	10	0	943,594	943,594	471,797	943,594	943,594	943,594	0
TOTAL: PR/WK	00000	0	943,594	943,594	471,797	943,594	943,594	943,594	0
TOTAL: INDEX	751438	0	943,594	943,594	471,797	943,594	943,594	943,594	0
TOTAL: FG/FD	01001	0	943,594	943,594	471,797	943,594	943,594	943,594	0
TOTAL: PROGRAM	4181	0	943,594	943,594	471,797	943,594	943,594	943,594	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4182 PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751446 CSAS-PREVENTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	1,124,227	1,124,227	562,114	1,124,227	1,124,227	1,124,227	0
TOTAL: CATEGORY	10	0	1,124,227	1,124,227	562,114	1,124,227	1,124,227	1,124,227	0
TOTAL: PR/WK	00000	0	1,124,227	1,124,227	562,114	1,124,227	1,124,227	1,124,227	0
TOTAL: INDEX	751446	0	1,124,227	1,124,227	562,114	1,124,227	1,124,227	1,124,227	0
TOTAL: FG/FD	01001	0	1,124,227	1,124,227	562,114	1,124,227	1,124,227	1,124,227	0
TOTAL: PROGRAM	4182	0	1,124,227	1,124,227	562,114	1,124,227	1,124,227	1,124,227	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4183 COMMUNITY SUPPORT CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751453 CSAS-COMM SUPPORT CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	1,216,356	1,216,356	608,178	1,216,356	1,216,356	1,216,356	0
TOTAL: CATEGORY	10	0	1,216,356	1,216,356	608,178	1,216,356	1,216,356	1,216,356	0
TOTAL: PR/WK	00000	0	1,216,356	1,216,356	608,178	1,216,356	1,216,356	1,216,356	0
TOTAL: INDEX	751453	0	1,216,356	1,216,356	608,178	1,216,356	1,216,356	1,216,356	0
TOTAL: FG/FD	01001	0	1,216,356	1,216,356	608,178	1,216,356	1,216,356	1,216,356	0
TOTAL: PROGRAM	4183	0	1,216,356	1,216,356	608,178	1,216,356	1,216,356	1,216,356	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751461 CSAS-COMM AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,583,192	1,092,047	1,092,047	606,297	1,137,089	1,137,089	1,150,574	45,042
005	PERMANENT SALAR	156,356	118,445	118,445	73,330	0	0	0	-118,445
010	OVERTIME	28,388	35,409	35,409	9,516	15,480	15,480	15,480	-19,929
012	HOLIDAY PAY	4,923	15,966	15,966	5,262	8,302	8,302	8,302	-7,664
018	PREMIUM PAY	21,873	20,323	20,323	14,860	15,579	15,579	15,579	-4,744
020	TEMPORARY SALAR	31,747	21,048	21,048	866	21,469	21,469	21,469	421
025	TEMPORARY SALAR	267	24,126	24,126	534	12,546	12,546	12,546	-11,580
060	MANDATORY FRING	332,834	285,543	285,543	129,603	327,398	327,398	291,522	41,855
071	OTHER FRINGE BE	-1,973	11,128	11,128	304	0	0	0	-11,128
TOTAL: CATEGORY	06	2,157,607	1,624,035	1,624,035	840,572	1,537,863	1,537,863	1,515,472	-86,172
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	18,032,854	13,840,780	14,652,552	8,544,777	17,582,465	17,582,465	17,582,465	2,929,913
112	TRAVEL	0	350	1,550	508	1,500	1,500	1,500	-50
113	TRAINING	0	82	82	0	800	800	800	718
190	OTHER NON-PERSO	254,904	303,932	309,932	104,381	168,323	168,323	168,323	-141,609
TOTAL: CATEGORY	10	18,287,758	14,145,144	14,964,116	8,649,666	17,753,088	17,753,088	17,753,088	2,788,972
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	137,033	137,033	137,033	137,033
130	MAT & SUPPLIES	32,346	26,000	26,000	8,772	28,000	28,000	28,000	2,000
TOTAL: CATEGORY	12	32,346	26,000	26,000	8,772	165,033	165,033	165,033	139,033

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4184 COMMUNITY AMBULATORY CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751461 CSAS-COMM AMBULATORY CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	611	1,500	13,339	0	3,500	3,500	3,500	-9,839
310	CENTRAL SHOP	8,250	7,500	7,500	388	8,000	8,000	8,000	500
313	HUMAN RESOURCE-	1,020	1,020	1,020	0	1,020	1,020	1,020	0
316	CENTRAL SHOP	21,152	22,536	22,536	5,631	23,500	23,500	23,500	964
318	BUILDING REPAIR	14,660	2,609	21,659	1,271	12,609	12,609	12,609	-9,050
337	COMMUNITY HEALT	0	178,434	178,434	0	178,434	178,434	178,434	0
338	GENERAL HOSPITA	0	1,071,714	1,071,714	0	1,030,809	1,030,809	1,030,809	-40,905
350	REPRODUCTION	9,781	15,000	15,000	1,819	16,000	16,000	16,000	1,000
389	MISC DEPARTMENT	160,890	0	0	992	0	0	0	0
TOTAL: CATEGORY	30	216,364	1,300,313	1,331,202	10,101	1,273,872	1,273,872	1,273,872	-57,330
TOTAL: PR/WK	00000	20,694,075	17,095,492	17,945,353	9,509,111	20,729,856	20,729,856	20,707,465	2,784,503
TOTAL: INDEX	751461	20,694,075	17,095,492	17,945,353	9,509,111	20,729,856	20,729,856	20,707,465	2,784,503
TOTAL: FG/FD	01001	20,694,075	17,095,492	17,945,353	9,509,111	20,729,856	20,729,856	20,707,465	2,784,503
TOTAL: PROGRAM	4184	20,694,075	17,095,492	17,945,353	9,509,111	20,729,856	20,729,856	20,707,465	2,784,503

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4187 ACUTE CARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	751495 CSAS-ACUTE CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	2,101,603	2,235,603	1,050,801	2,101,603	2,101,603	2,101,603	-134,000
TOTAL: CATEGORY	10	0	2,101,603	2,235,603	1,050,801	2,101,603	2,101,603	2,101,603	-134,000
TOTAL: PR/WK	00000	0	2,101,603	2,235,603	1,050,801	2,101,603	2,101,603	2,101,603	-134,000
TOTAL: INDEX	751495	0	2,101,603	2,235,603	1,050,801	2,101,603	2,101,603	2,101,603	-134,000
TOTAL: FG/FD	01001	0	2,101,603	2,235,603	1,050,801	2,101,603	2,101,603	2,101,603	-134,000
TOTAL: PROGRAM	4187	0	2,101,603	2,235,603	1,050,801	2,101,603	2,101,603	2,101,603	-134,000

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	80	0	-80	0	0	0	0	80
TOTAL: CATEGORY	06	80	0	-80	0	0	0	0	80
TOTAL: PR/WK	00301	80	0	-80	0	0	0	0	80

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I								
PROJ/WK PHASE	00501 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	43,274	43,274	0	47,502	47,502	48,056	4,228
060	MANDATORY FRING	0	0	0	0	10,760	10,760	12,568	10,760
TOTAL: CATEGORY	06	0	43,274	43,274	0	58,262	58,262	60,624	14,988
TOTAL: PR/WK	00501	0	43,274	43,274	0	58,262	58,262	60,624	14,988

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I								
PROJ/WK PHASE	00505 OPERATING EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	36,000	72,000	0	36,000	36,000	36,000	-36,000
TOTAL: CATEGORY	10	0	36,000	72,000	0	36,000	36,000	36,000	-36,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	8,000	16,000	0	8,000	8,000	8,000	-8,000
TOTAL: CATEGORY	12	0	8,000	16,000	0	8,000	8,000	8,000	-8,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	2,576	0	0	0	0	-2,576
TOTAL: CATEGORY	24	0	0	2,576	0	0	0	0	-2,576
TOTAL: PR/WK	00505	0	44,000	90,576	0	44,000	44,000	44,000	-46,576

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I								
PROJ/WK PHASE	00601 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	71,383	159,873	0	78,468	78,468	79,486	-81,405
018	PREMIUM PAY	1,038	0	-1,038	526	1,038	1,038	1,038	2,076
020	TEMPORARY SALAR	74,928	0	29,048	39,379	29,048	29,048	29,048	0
060	MANDATORY FRING	16,310	17,143	38,289	8,385	23,289	23,289	26,133	-15,000
070	OTHER FRINGE BE	0	0	-12	0	0	0	0	12
TOTAL: CATEGORY	06	92,276	88,526	226,160	48,290	131,843	131,843	135,705	-94,317
TOTAL: PR/WK	00601	92,276	88,526	226,160	48,290	131,843	131,843	135,705	-94,317

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I								
PROJ/WK PHASE	00604 TRAVEL EXPENSES								
CATEGORY	06 LABOR COSTS								
060 MANDATORY FRING		0	0	7,811	0	0	0	0	-7,811
TOTAL: CATEGORY	06	0	0	7,811	0	0	0	0	-7,811
CATEGORY	10 NON PERSONAL SERVICES								
112 TRAVEL		0	0	-1,045	0	0	0	0	1,045
113 TRAINING		0	0	-1,894	0	0	0	0	1,894
TOTAL: CATEGORY	10	0	0	-2,939	0	0	0	0	2,939
TOTAL: PR/WK	00604	0	0	4,872	0	0	0	0	-4,872

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		9,977	215,750	483,571	4,808	215,750	215,750	215,750	-267,821
TOTAL: CATEGORY	12	9,977	215,750	483,571	4,808	215,750	215,750	215,750	-267,821
TOTAL: PR/WK	19999	9,977	215,750	483,571	4,808	215,750	215,750	215,750	-267,821
TOTAL: INDEX	733949	102,333	391,550	848,373	53,098	449,855	449,855	456,079	-398,518
TOTAL: FG/FD	02503	102,333	391,550	848,373	53,098	449,855	449,855	456,079	-398,518
TOTAL: PROGRAM	4306	102,333	391,550	848,373	53,098	449,855	449,855	456,079	-398,518

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	731992 CSAS GRANT EXPENDITURE BUDGET								
PROJ/WK PHASE	90287 ALCOHOL AND DRUG PROGRAMS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	43,652	43,652	0	67,782	67,782	68,573	24,130
060	MANDATORY FRING	0	9,541	9,541	0	13,423	13,423	15,801	3,882
TOTAL: CATEGORY	06	0	53,193	53,193	0	81,205	81,205	84,374	28,012
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,322,167	4,648,011	9,296,022	0	2,900,212	2,885,253	2,885,253	-6,410,769
190	OTHER NON-PERSO	0	0	0	0	100,000	100,000	100,000	100,000
TOTAL: CATEGORY	10	3,322,167	4,648,011	9,296,022	0	3,000,212	2,985,253	2,985,253	-6,310,769
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	40,000	40,000	40,000	40,000
TOTAL: CATEGORY	12	0	0	0	0	40,000	40,000	40,000	40,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
327	DISTRICT ATTORN	0	0	0	0	0	33,248	33,248	33,248
389	MISC DEPARTMENT	0	0	0	0	33,248	0	0	0
TOTAL: CATEGORY	30	0	0	0	0	33,248	33,248	33,248	33,248
TOTAL: PR/WK	90287	3,322,167	4,701,204	9,349,215	0	3,154,665	3,139,706	3,142,875	-6,209,509
TOTAL: INDEX	731992	3,322,167	4,701,204	9,349,215	0	3,154,665	3,139,706	3,142,875	-6,209,509
TOTAL: FG/FD	01013	3,322,167	4,701,204	9,349,215	0	3,154,665	3,139,706	3,142,875	-6,209,509

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	790477 CSAS-WO EXP BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	58,650	98,763	98,763	21,609	51,548	51,548	51,548	-47,215
060	MANDATORY FRING	13,349	13,051	13,051	4,346	6,811	6,811	6,853	-6,240
TOTAL: CATEGORY	06	71,999	111,814	111,814	25,955	58,359	58,359	58,401	-53,455
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	36,300	44,100	44,100	0	36,300	36,300	36,300	-7,800
112	TRAVEL	502	0	0	497	5,000	5,000	5,000	5,000
113	TRAINING	0	0	0	70	0	0	0	0
TOTAL: CATEGORY	10	36,802	44,100	44,100	567	41,300	41,300	41,300	-2,800
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	8,714	8,714	65	5,000	5,000	5,000	-3,714
204	PRIOR YEAR W/O	0	0	227,099	0	0	0	0	-227,099
TOTAL: CATEGORY	12	0	8,714	235,813	65	5,000	5,000	5,000	-230,813
TOTAL: PR/WK	00000	108,801	164,628	391,727	26,587	104,659	104,659	104,701	-287,068
TOTAL: INDEX	790477	108,801	164,628	391,727	26,587	104,659	104,659	104,701	-287,068

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941815 CSAS-WO RECOVERY BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-108,801	-164,628	-1,561,754	-98,326	-275,647	-272,136	-272,136	1,289,618
TOTAL: CATEGORY 39		-108,801	-164,628	-1,561,754	-98,326	-275,647	-272,136	-272,136	1,289,618
TOTAL: PR/WK 00000		-108,801	-164,628	-1,561,754	-98,326	-275,647	-272,136	-272,136	1,289,618
TOTAL: INDEX 941815		-108,801	-164,628	-1,561,754	-98,326	-275,647	-272,136	-272,136	1,289,618
TOTAL: FG/FD 09099		0	0	-1,170,027	-71,739	-170,988	-167,477	-167,435	1,002,550
TOTAL: PROGRAM 4308		3,322,167	4,701,204	8,179,188	-71,739	2,983,677	2,972,229	2,975,440	-5,206,959
TOTAL: SECT 70		24,118,575	27,574,026	34,133,799	12,322,662	29,710,220	29,698,772	29,692,199	-4,435,027
TOTAL: DIV 28		24,118,575	27,574,026	34,133,799	12,322,662	29,710,220	29,698,772	29,692,199	-4,435,027

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731927 CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,882,237	0	0	1,334,199	0	0	0	0
005	PERMANENT SALAR	217,651	0	0	101,406	0	0	0	0
010	OVERTIME	4,820	0	0	845	0	0	0	0
018	PREMIUM PAY	70,720	0	0	36,739	0	0	0	0
020	TEMPORARY SALAR	14,418	0	0	3,380	0	0	0	0
025	TEMPORARY SALAR	150,166	0	0	73,775	0	0	0	0
060	MANDATORY FRING	569,279	0	0	261,466	0	0	0	0
071	OTHER FRINGE BE	13,494	0	0	3,361	0	0	0	0
TOTAL: CATEGORY	06	3,922,785	0	0	1,815,171	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	4,941,309	0	0	0	0	0	0	0
113	TRAINING	584	0	0	0	0	0	0	0
190	OTHER NON-PERSO	256,766	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	5,198,659	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	65,274	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	65,274	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	2,548	0	0	0	0	0	0	0
318	BUILDING REPAIR	11,990	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731927 CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	14,538	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	9,201,256	0	0	1,815,171	0	0	0	0
TOTAL: INDEX	731927	9,201,256	0	0	1,815,171	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731943 CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	3,339,212	2,966,245	0	3,304,411	3,304,411	3,354,486	338,166
005	PERMANENT SALAR	0	407,841	407,841	0	406,209	406,209	414,333	-1,632
010	OVERTIME	0	0	0	0	55,220	55,220	55,220	55,220
018	PREMIUM PAY	0	76,046	76,046	0	46,948	46,948	46,948	-29,098
020	TEMPORARY SALAR	0	15,805	15,805	0	15,805	15,805	15,805	0
025	TEMPORARY SALAR	0	103,094	103,094	0	103,094	103,094	103,094	0
060	MANDATORY FRING	0	788,225	704,751	287,162	1,053,668	1,053,668	986,649	348,917
071	OTHER FRINGE BE	0	23,107	23,107	3,361	0	0	0	-23,107
TOTAL: CATEGORY	06	0	4,753,330	4,296,889	290,523	4,985,355	4,985,355	4,976,535	688,466
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	360	8,740,022	8,740,022	3,606,541	8,580,839	8,580,839	8,580,839	-159,183
112	TRAVEL	0	7,230	55	0	55	55	55	0
113	TRAINING	0	1,000	1,000	575	1,000	1,000	1,000	0
190	OTHER NON-PERSO	0	366,981	366,981	119,355	365,593	365,593	365,593	-1,388
TOTAL: CATEGORY	10	360	9,115,233	9,108,058	3,726,471	8,947,487	8,947,487	8,947,487	-160,571
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	12,961	12,961	12,961	12,961
130	MAT & SUPPLIES	0	48,818	48,818	11,723	48,818	48,818	48,818	0
TOTAL: CATEGORY	12	0	48,818	48,818	11,723	61,779	61,779	61,779	12,961
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731943 CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
318	BUILDING REPAIR	0	13,116	13,116	0	13,116	13,116	13,116	0
326	MUNICIPAL RAILW	0	0	7,175	6,707	7,175	7,175	7,175	0
334	SOCIAL SERVICES	104,765	0	104,765	0	104,765	104,765	104,765	0
337	COMMUNITY HEALT	0	31,366	31,366	0	31,366	31,366	31,366	0
TOTAL: CATEGORY	30	104,765	44,482	156,422	6,707	156,422	156,422	156,422	0
TOTAL: PR/WK	00000	105,125	13,961,863	13,610,187	4,035,424	14,151,043	14,151,043	14,142,223	540,856
TOTAL: INDEX	731943	105,125	13,961,863	13,610,187	4,035,424	14,151,043	14,151,043	14,142,223	540,856
TOTAL: FG/FD	01001	9,306,381	13,961,863	13,610,187	5,850,595	14,151,043	14,151,043	14,142,223	540,856

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731760 DMSF-CHILDREN WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	300,000	316,192	316,192	0	316,192	316,192	316,192	0
TOTAL: CATEGORY	10	300,000	316,192	316,192	0	316,192	316,192	316,192	0
TOTAL: PR/WK	00000	300,000	316,192	316,192	0	316,192	316,192	316,192	0
TOTAL: INDEX	731760	300,000	316,192	316,192	0	316,192	316,192	316,192	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943720 DMSF-CHILDREN WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		0	-316,192	-316,192	0	-316,192	-316,192	-316,192	0
TOTAL: CATEGORY	39	0	-316,192	-316,192	0	-316,192	-316,192	-316,192	0
TOTAL: PR/WK	00000	0	-316,192	-316,192	0	-316,192	-316,192	-316,192	0
TOTAL: INDEX	943720	0	-316,192	-316,192	0	-316,192	-316,192	-316,192	0
TOTAL: FG/FD	09099	300,000	0	0	0	0	0	0	0
TOTAL: PROGRAM	9800	9,606,381	13,961,863	13,610,187	5,850,595	14,151,043	14,151,043	14,142,223	540,856
TOTAL: SECT	00	9,606,381	13,961,863	13,610,187	5,850,595	14,151,043	14,151,043	14,142,223	540,856

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 03 FAMILY MOSAIC
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731778 CHILDREN'S BASELINE FAM MOSAI								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	130,897	0	0	0	0
005	PERMANENT SALAR	0	0	0	7,821	0	0	0	0
018	PREMIUM PAY	0	0	0	1,248	0	0	0	0
025	TEMPORARY SALAR	0	0	0	41	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	140,007	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	140,007	0	0	0	0
TOTAL: INDEX	731778	0	0	0	140,007	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	140,007	0	0	0	0
TOTAL: PROGRAM	9800	0	0	0	140,007	0	0	0	0
TOTAL: SECT	03	0	0	0	140,007	0	0	0	0
TOTAL: DIV	70	9,606,381	13,961,863	13,610,187	5,990,602	14,151,043	14,151,043	14,142,223	540,856
TOTAL: DEPT	87	120,972,096	133,963,777	145,237,868	56,069,677	153,442,786	153,454,187	153,514,695	8,216,319
TOTAL: MSA	93	518,996,814	692,024,688	722,838,195	217,543,138	706,124,432	703,102,238	712,224,959	-19,735,957

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 03 COMMUNITY MENTAL HEALTH
PROGRAM 4183 COMMUNITY SUPPORT CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		730366 COMM SUPPORT CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A114	MIS MA	2496B3035	1	0	0	0	0	0	0	0	0
1404	CLERK.	0970B1174	2	0	0	0	0	0	0	0	0
1426	SENIOR	1104B1336	8	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	5	0	0	0	0	0	0	0	0
1654	EXECUT	1414B1714	1	0	0	0	0	0	0	0	0
1630	ACCOUN	1042B1261	7	0	0	0	0	0	0	0	0
1632	SENIOR	1203B1457	5	0	0	0	0	0	0	0	0
1637	PATIEN	1336B1618	1	0	0	0	0	0	0	0	0
1650	ACCOUN	1267B1535	1	0	0	0	0	0	0	0	0
1652	SENIOR	1436B1740	5	0	0	0	0	0	0	0	0
1654	PRINCI	1740B2115	1	0	0	0	0	0	0	0	0
1656	HEAD A	1871B2274	2	0	0	0	0	0	0	0	0
1662	PATIEN	1375B1666	2	0	0	0	0	0	0	0	0
1675	SUPERV	2496B3035	1	0	0	0	0	0	0	0	0
1720	DATA E	0920B1114	1	0	0	0	0	0	0	0	0
1819	MANAGE	1936B2354	2	0	0	0	0	0	0	0	0
1844	SENIOR	1674B2033	4	0	0	0	0	0	0	0	0
1874	SENIOR	1791B2178	1	0	0	0	0	0	0	0	0
2114	MEDICA	1565B1899	3	0	0	0	0	0	0	0	0
2116	ASSOCI	1706B2074	1	0	0	0	0	0	0	0	0
2232	SENIOR	3378B4106	0	1	105,131	1	107,234	1	105,131	107,234	0
2235	MEDICA	3931B4779	1	0	0	0	0	0	0	0	0
2248	ASSIST	2737B3327	1	0	0	0	0	0	0	0	0
2305	PSYCHI	1362B1650	0	1	21,024	1	21,445	1	21,128	21,445	104
2454	CLINIC	2319B2819	1	0	0	0	0	0	0	0	0
2575	RESEAR	2166B2632	1	0	0	0	0	0	0	0	0
2588	HEALTH	1421B1723	0	2	87,819	2	89,594	2	88,270	89,594	451
2593	HEALTH	1890B2297	1	0	0	0	0	0	0	0	0
2880	DIR OF	3064B3724	1	0	0	0	0	0	0	0	0
2895	DEPUTY	3724B4527	1	0	0	0	0	0	0	0	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 03 COMMUNITY MENTAL HEALTH
PROGRAM 4183 COMMUNITY SUPPORT CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730366 COMM SUPPORT CARE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
2930 PSYCHI	1740B2115	0	1	53,851	1	54,943	1	54,131	54,943	280
2932 SENIOR	1818B2209	0	2	112,530	2	114,762	2	113,066	114,762	536
2992 CONTRA	1835B2230	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	-2	0	0	0	-1,486	0	-1,462	-1,486	-1,462
9993 SALARY	0000 0000	-4	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		56	7	380,355	7	386,492	7	380,264	386,492	-91
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 REGIST	1981B2317	0	1	23,699	1	59,545	1	58,377	59,545	34,678
2322 HEAD N	2354B3036	2	0	0	0	0	0	0	0	0
2323 CLINIC	2242B3095	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	0	0	-228	0	-224	-228	-224
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		3	1	23,699	1	59,317	1	58,153	59,317	34,454
TOTAL: PR/WK 00000		59	8	404,054	8	445,809	8	438,417	445,809	34,363
TOTAL: INDEX 730366		59	8	404,054	8	445,809	8	438,417	445,809	34,363
TOTAL: FG/FD 01001		59	8	404,054	8	445,809	8	438,417	445,809	34,363
TOTAL: PROGRAM 4183		59	8	404,054	8	445,809	8	438,417	445,809	34,363
TOTAL: SECT 03		59	8	404,054	8	445,809	8	438,417	445,809	34,363

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		730515 COMM AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A114	MIS MA	2496B3035	0	1	68,408	1	68,408	1	68,408	68,408	0
1372	SPECIA	2252B2737	1	1	71,436	1	71,436	1	71,436	71,436	0
1404	CLERK.	0970B1174	0	2	58,468	1	30,518	1	30,067	30,518	-28,401
1406	SENIOR	1018B1232	1	1	31,398	1	32,028	1	31,555	32,028	157
1424	CLERK	1008B1220	1	2	46,638	2	47,580	2	46,876	47,580	238
1426	SENIOR	1104B1336	15	26	870,936	27	928,552	27	914,830	928,552	43,894
1430	TRANSC	1104B1336	1	3	99,046	3	102,549	3	101,033	102,549	1,987
1432	SENIOR	1220B1477	1	2	75,334	2	76,826	2	75,690	76,826	356
1444	SECRET	1052B1273	2	2	64,894	2	66,176	2	65,198	66,176	304
1446	SECRET	1220B1477	2	8	288,250	7	255,563	7	251,787	255,563	-36,463
1450	EXECUT	1329B1611	0	0	0	1	41,459	1	40,846	41,459	40,846
1454	EXECUT	1414B1714	0	1	43,900	1	44,412	1	43,900	44,412	0
1630	ACCOUN	1042B1261	0	7	225,113	8	262,374	8	258,496	262,374	33,383
1632	SENIOR	1203B1457	0	5	185,448	5	189,150	5	186,355	189,150	907
1637	PATIEN	1336B1618	0	1	39,320	1	40,108	1	39,515	40,108	195
1650	ACCOUN	1267B1535	0	1	39,307	1	39,766	1	39,307	39,766	0
1652	SENIOR	1436B1740	0	5	216,475	5	216,994	5	214,491	216,994	-1,984
1654	PRINCI	1740B2115	0	1	54,131	1	54,763	1	54,131	54,763	0
1656	HEAD A	1871B2274	0	2	116,406	2	117,764	2	116,406	117,764	0
1662	PATIEN	1375B1666	0	2	80,128	2	81,752	2	80,544	81,752	416
1675	SUPERV	2496B3035	0	1	75,429	1	75,429	1	75,429	75,429	0
1720	DATA E	0920B1114	0	1	28,407	1	28,981	1	28,553	28,981	146
1818	MANAGE	1596B1936	0	0	0	1	45,495	1	44,970	45,495	44,970
1819	MANAGE	1936B2354	0	3	158,399	5	273,814	5	270,655	273,814	112,256
1823	SENIOR	1871B2274	0	1	58,203	0	0	0	0	0	-58,203
1827	ADMINI	1835B2230	0	0	0	1	58,203	1	58,203	58,203	58,203
1844	SENIOR	1674B2033	0	5	259,029	0	0	0	0	0	-259,029
1874	SENIOR	1791B2178	0	1	50,530	1	51,120	1	50,530	51,120	0
2114	MEDICA	1565B1899	0	3	125,593	3	128,112	3	126,219	128,112	626
2116	ASSOCI	1706B2074	0	1	54,131	1	54,131	1	54,131	54,131	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		730515 COMM AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2232	SENIOR	3378B4106	27	35	2,866,540	36	3,167,889	36	3,105,774	3,167,889	239,234
2235	MEDICA	3931B4779	0	1	124,732	1	124,732	1	124,732	124,732	0
2246	ASSIST	2199B2672	3	3	209,217	3	209,217	3	209,217	209,217	0
2248	ASSIST	2737B3327	1	2	173,670	2	173,670	2	173,670	173,670	0
2305	PSYCHI	1362B1650	4	3	147,165	4	150,115	4	147,896	150,115	731
2306	SENIOR	1429B1731	2	2	88,239	2	90,018	2	88,688	90,018	449
2409	PHARMA	1499B1818	1	1	46,297	1	47,234	1	46,536	47,234	239
2454	CLINIC	2319B2819	3	5	352,302	5	362,640	5	357,281	362,640	4,979
2526	AMBULA	1773B2156	0	2	109,853	2	112,060	2	110,404	112,060	551
2548	OCCUPA	1818B2209	1	2	102,574	2	106,912	2	105,679	106,912	3,105
2550	SENIOR	2053B2496	2	2	95,373	2	97,276	2	95,839	97,276	466
2552	DIR OF	1650B2004	1	1	51,045	1	52,056	1	51,287	52,056	242
2565	ACUPUN	1499B1818	1	1	47,450	1	47,450	1	47,450	47,450	0
2566	REHABI	1463B1773	3	3	122,983	3	126,478	3	125,019	126,478	2,036
2574	CLINIC	2014B2449	13	15	686,414	16	782,849	16	771,280	782,849	84,866
2575	RESEAR	2166B2632	0	1	67,072	1	68,427	1	67,416	68,427	344
2586	HEALTH	1099B1329	2	2	61,588	2	67,500	2	66,502	67,500	4,914
2587	HEALTH	1203B1457	9	9	323,657	7	259,564	7	255,728	259,564	-67,929
2588	HEALTH	1421B1723	10	8	343,197	8	354,190	8	348,956	354,190	5,759
2589	HEALTH	1484B1800	1	2	89,758	2	88,931	2	87,905	88,931	-1,853
2591	HEALTH	1690B2053	1	2	105,130	2	106,357	2	105,130	106,357	0
2593	HEALTH	1890B2297	5	6	299,814	5	273,524	5	270,369	273,524	-29,445
2708	CUSTOD	1013B1226	1	1	15,634	1	15,948	1	15,712	15,948	78
2819	ASSIST	1528B1853	1	1	47,450	1	48,004	1	47,450	48,004	0
2823	MENTAL	1765B2145	1	1	54,914	1	55,555	1	54,914	55,555	0
2880	DIR OF	3064B3724	0	1	88,166	1	92,577	1	92,577	92,577	4,411
2895	DEPUTY	3724B4527	0	1	112,517	1	118,155	1	118,155	118,155	5,638
2905	SENIOR	1381B1674	3	4	147,912	4	151,240	4	149,004	151,240	1,092
2912	SENIOR	1443B1748	0	1	40,473	0	0	0	0	0	-40,473
2930	PSYCHI	1740B2115	28	45	2,199,659	46	2,292,034	46	2,258,161	2,292,034	58,502
2932	SENIOR	1818B2209	14	15	756,978	15	832,029	15	819,733	832,029	62,755
2933	CONSER	1927B2342	1	2	119,296	2	121,703	2	119,904	121,703	608

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	730515 COMM AMBULATORY CARE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
2992 CONTRA	1835B2230	0	1	51,809	2	112,800	2	111,499	112,800	59,690
9924 PUBLIC	0890B0890	2	2	34,845	2	34,845	2	34,845	34,845	0
9991 SPECIA	0000 0000	-3	0	-90,734	0	-54,491	0	-53,713	-54,491	37,021
9993 SALARY	0000 0000	-16	-22	-1,133,159	-33	-1,743,034	-33	-1,718,143	-1,743,034	-584,984
TOTAL: OBJ	001 PERM SALARIES-MISC	146	250	12,444,587	239	12,429,917	239	12,252,417	12,429,917	-192,170
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	12	13	678,261	13	700,558	13	686,822	700,558	8,561
2322 HEAD N	2354B3036	1	3	228,662	3	230,124	3	230,124	230,124	1,462
2323 CLINIC	2242B3095	5	9	689,142	9	706,758	9	692,900	706,758	3,758
9991 SPECIA	0000 0000	0	0	0	0	-6,271	0	-6,166	-6,271	-6,166
9993 SALARY	0000 0000	-1	-2	-140,917	-2	-117,542	-2	-115,561	-117,542	25,356
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	17	23	1,455,148	23	1,513,627	23	1,488,119	1,513,627	32,971
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	44,896	0	44,948	0	44,948	44,948	52
TOTAL: OBJ	010 OVERTIME	0	0	44,896	0	44,948	0	44,948	44,948	52
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	13,369	0	13,369	0	13,369	13,369	0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	13,369	0	13,369	0	13,369	13,369	0
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	230,289	0	223,247	0	223,247	223,247	-7,042

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730515 COMM AMBULATORY CARE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	230,289	0	223,247	0	223,247	223,247	-7,042
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		1	0	437,278	2	90,138	2	90,138	90,138	-347,140
TOTAL: OBJ 020 TEMPORARY SALARIES		1	0	437,278	2	90,138	2	90,138	90,138	-347,140
TOTAL: PR/WK 00000		164	273	14,625,567	264	14,315,246	264	14,112,238	14,315,246	-513,329
TOTAL: INDEX 730515		164	273	14,625,567	264	14,315,246	264	14,112,238	14,315,246	-513,329
TOTAL: FG/FD 01001		164	273	14,625,567	264	14,315,246	264	14,112,238	14,315,246	-513,329
TOTAL: PROGRAM 4184		164	273	14,625,567	264	14,315,246	264	14,112,238	14,315,246	-513,329
TOTAL: SECT 04		164	273	14,625,567	264	14,315,246	264	14,112,238	14,315,246	-513,329

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 05 COMMUNITY MENTAL HEALTH
PROGRAM 4150 LONG TERM CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730416 LONG TERM CARE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1220B1477	1	0	0	0	0	0	0	0	0
2248 ASSIST	2737B3327	1	0	0	0	0	0	0	0	0
2526 AMBULA	1773B2156	2	0	0	0	0	0	0	0	0
2593 HEALTH	1890B2297	1	0	0	0	0	0	0	0	0
9993 SALARY	0000 0000	-1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		4	0	0	0	0	0	0	0	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	0	0	0	0	0	0	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		5	1	0	0	0	0	0	0	0
TOTAL: INDEX 730416		5	1	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		5	1	0	0	0	0	0	0	0
TOTAL: PROGRAM 4150		5	1	0	0	0	0	0	0	0
TOTAL: SECT 05		5	1	0	0	0	0	0	0	0
TOTAL: DIV 20		228	282	15,029,621	272	14,761,055	272	14,550,655	14,761,055	-478,966

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	731984 EXP. ROLLUP INDEX CODE-GRANT									
PROJ/WK PHASE	91487 MENTAL HEALTH									
OBJECT	001 PERM SALARIES-MISC									
1424 CLERK	1008B1220	1	0	7,775	1	12,684	1	12,497	12,684	4,722
2230 PHYSIC	3064B3724	0	1	50,500	0	34,037	0	33,370	34,037	-17,130
2246 ASSIST	2199B2672	0	2	136,164	2	139,478	2	139,478	139,478	3,314
2248 ASSIST	2737B3327	0	3	258,071	2	173,670	2	173,670	173,670	-84,401
2305 PSYCHI	1362B1650	0	0	0	0	10,617	0	10,460	10,617	10,460
2450 PHARMA	2004B2435	0	0	0	0	0	0	0	0	0
2454 CLINIC	2319B2819	0	0	17,948	0	0	0	0	0	-17,948
2574 CLINIC	2014B2449	0	0	13,075	0	12,081	0	11,902	12,081	-1,173
2576 SUPERV	2104B2557	1	1	62,040	1	62,666	1	62,666	62,666	626
2588 HEALTH	1421B1723	0	0	0	0	11,206	0	11,040	11,206	11,040
2593 HEALTH	1890B2297	0	3	176,331	3	178,390	3	176,332	178,390	1
2818 HEALTH	1706B2074	0	1	52,829	1	53,883	1	53,087	53,883	258
2823 MENTAL	1765B2145	2	1	52,216	2	84,177	2	83,206	84,177	30,990
2930 PSYCHI	1740B2115	3	2	108,620	2	109,888	2	108,264	109,888	-356
9991 SPECIA	0000 0000	0	0	0	0	-3,381	0	-3,355	-3,381	-3,355
9993 SALARY	0000 0000	0	0	-4,859	-1	-32,720	-1	-32,468	-32,720	-27,609
TOTAL: OBJ	001 PERM SALARIES-MISC	7	14	930,710	13	846,676	13	840,149	846,676	-90,561
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	1	1	27,936	0	15,114	0	14,818	15,114	-13,118
2323 CLINIC	2242B3095	0	0	19,014	0	18,582	0	18,218	18,582	-796
9991 SPECIA	0000 0000	0	0	0	0	-129	0	-127	-129	-127
9993 SALARY	0000 0000	0	0	0	0	-279	0	-274	-279	-274
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	1	1	46,950	1	33,288	1	32,635	33,288	-14,315
OBJECT	020 TEMPORARY SALARIES									

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	731984 EXP. ROLLUP INDEX CODE-GRANT									
PROJ/WK PHASE	91487 MENTAL HEALTH									
TEMP TEMPOR	0000B0000	-7	0	0	0	0	0	0	0	0
TOTAL: OBJ	020 TEMPORARY SALARIES	-7	0	0	0	0	0	0	0	0
TOTAL: PR/WK	91487	1	15	977,660	14	879,964	14	872,784	879,964	-104,876
TOTAL: INDEX	731984	1	15	977,660	14	879,964	14	872,784	879,964	-104,876
TOTAL: FG/FD	01013	1	15	977,660	14	879,964	14	872,784	879,964	-104,876
TOTAL: PROGRAM	4270	1	15	977,660	14	879,964	14	872,784	879,964	-104,876
TOTAL: SECT	00	1	15	977,660	14	879,964	14	872,784	879,964	-104,876
TOTAL: DIV	22	1	15	977,660	14	879,964	14	872,784	879,964	-104,876

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 24 CMHS GERIATRICS
.SECTION 00 CMHS GERIATRICS BUDGET ONLY
PROGRAM 4272 CMHS GERIATRICS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730390 CMHS GERIATRICS BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1104B1336	2	0	0	0	0	0	0	0	0
2232 SENIOR	3378B4106	5	0	0	0	0	0	0	0	0
2248 ASSIST	2737B3327	1	0	0	0	0	0	0	0	0
2548 OCCUPA	1818B2209	1	0	0	0	0	0	0	0	0
2593 HEALTH	1890B2297	1	0	0	0	0	0	0	0	0
2930 PSYCHI	1740B2115	6	0	0	0	0	0	0	0	0
2932 SENIOR	1818B2209	1	0	0	0	0	0	0	0	0
9993 SALARY	0000 0000	-1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		16	0	0	0	0	0	0	0	0
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 REGIST	1981B2317	2	0	0	0	0	0	0	0	0
2323 CLINIC	2242B3095	2	0	0	0	0	0	0	0	0
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		4	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		20	0	0	0	0	0	0	0	0
TOTAL: INDEX 730390		20	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		20	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 4272		20	0	0	0	0	0	0	0	0
TOTAL: SECT 00		20	0	0	0	0	0	0	0	0
TOTAL: DIV 24		20	0	0	0	0	0	0	0	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 751388 CARE FORM-CASE MGT94-95WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	12,498	0	12,498	0	12,498	12,498	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	12,498	0	12,498	0	12,498	12,498	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	404,090	0	0	0	0	0	-404,090
1426 SENIOR	1104B1336	0	0	0	1	15,095	1	14,872	15,095	14,872
2232 SENIOR	3378B4106	0	0	0	1	34,247	1	33,575	34,247	33,575
2574 CLINIC	2014B2449	0	0	0	1	26,842	1	26,445	26,842	26,445
2930 PSYCHI	1740B2115	0	0	0	7	257,643	7	253,835	257,643	253,835
2932 SENIOR	1818B2209	0	0	0	2	62,562	2	61,637	62,562	61,637
9924 PUBLIC	0890B0890	0	0	0	1	13,726	1	13,726	13,726	13,726
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	404,090	13	410,115	13	404,090	410,115	0
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	0	0	85,292	0	0	0	0	0	-85,292
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	85,292	0	0	0	0	0	-85,292
TOTAL: PR/WK 00000		0	0	501,880	13	422,613	13	416,588	422,613	-85,292
TOTAL: INDEX 751388		0	0	501,880	13	422,613	13	416,588	422,613	-85,292

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	751396 R.WHITE CARE SUPP94-95 WO EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	19,006	0	0	0	0	0	-19,006
1650 ACCOUN	1267B1535	0	0	0	1	19,228	1	19,006	19,228	19,006
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	19,006	1	19,228	1	19,006	19,228	0
TOTAL: PR/WK	00000	0	0	19,006	1	19,228	1	19,006	19,228	0
TOTAL: INDEX	751396	0	0	19,006	1	19,228	1	19,006	19,228	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 751412 CARE FORM-CRISIS 94-95 WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
9994 PREMIU 0000 0000		0	0	6,294	0	6,294	0	6,294	6,294	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	6,294	0	6,294	0	6,294	6,294	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	102,545	0	0	0	0	0	-102,545
1426 SENIOR 1104B1336		0	0	0	1	5,940	1	5,852	5,940	5,852
2232 SENIOR 3378B4106		0	0	0	1	22,500	1	22,059	22,500	22,059
2588 HEALTH 1421B1723		0	0	0	1	11,847	1	11,672	11,847	11,672
2591 HEALTH 1690B2053		0	0	0	1	37,084	1	36,656	37,084	36,656
2930 PSYCHI 1740B2115		0	0	0	1	26,701	1	26,306	26,701	26,306
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	102,545	5	104,072	5	102,545	104,072	0
OBJECT 025 TEMPORARY SALARIES - NURSES										
2320 REGIST 1981B2317		0	0	0	2	86,998	2	85,292	86,998	85,292
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	0	2	86,998	2	85,292	86,998	85,292
TOTAL: PR/WK 00000		0	0	108,839	7	197,364	7	194,131	197,364	85,292
TOTAL: INDEX 751412		0	0	108,839	7	197,364	7	194,131	197,364	85,292
TOTAL: FG/FD 09099		0	0	629,725	21	639,205	21	629,725	639,205	0
TOTAL: PROGRAM 4274		0	0	629,725	21	639,205	21	629,725	639,205	0
TOTAL: SECT 00		0	0	629,725	21	639,205	21	629,725	639,205	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 06 ADULT COMM OP OMHSS PROGRAM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 731539 ADULT COMM OP-OMHSS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1430 TRANSC	1104B1336	1	0	0	0	0	0	0	0	0
1432 SENIOR	1220B1477	1	0	0	0	0	0	0	0	0
2912 SENIOR	1443B1748	1	0	0	0	0	0	0	0	0
2930 PSYCHI	1740B2115	9	0	0	0	0	0	0	0	0
2932 SENIOR	1818B2209	1	0	0	0	0	0	0	0	0
2933 CONSER	1927B2342	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		14	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		14	0	0	0	0	0	0	0	0
TOTAL: INDEX 731539		14	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		14	0	0	0	0	0	0	0	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 06 ADULT COMM OP OMHSS PROGRAM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	731422 AC AIDS OP PROGRAM			0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	88,218	0	0	0	0	0	-88,218
2930 PSYCHI	1740B2115	0	0	0	2	94,892	2	93,490	94,892	93,490
9995 POSITI	0000B0000	0	0	0	0	-3,154	0	-3,154	-3,154	-3,154
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	88,218	2	91,738	2	90,336	91,738	2,118
TOTAL: PR/WK	00000	0	0	88,218	2	91,738	2	90,336	91,738	2,118
TOTAL: INDEX	731422	0	0	88,218	2	91,738	2	90,336	91,738	2,118
TOTAL: FG/FD	09099	0	0	88,218	2	91,738	2	90,336	91,738	2,118
TOTAL: PROGRAM	4274	14	0	88,218	2	91,738	2	90,336	91,738	2,118
TOTAL: SECT	06	14	0	88,218	2	91,738	2	90,336	91,738	2,118

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 07 CENTER-FOR-SPECIAL-PROBLEM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		733907 ADULT COMM CTR FOR SPL PROB									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	1008B1220	2	0	0	0	0	0	0	0	0
1426	SENIOR	1104B1336	2	0	0	0	0	0	0	0	0
1430	TRANSC	1104B1336	1	0	0	0	0	0	0	0	0
1823	SENIOR	1871B2274	1	0	0	0	0	0	0	0	0
1844	SENIOR	1674B2033	1	0	0	0	0	0	0	0	0
2232	SENIOR	3378B4106	5	0	0	0	0	0	0	0	0
2246	ASSIST	2199B2672	1	0	0	0	0	0	0	0	0
2454	CLINIC	2319B2819	1	0	0	0	0	0	0	0	0
2574	CLINIC	2014B2449	3	0	0	0	0	0	0	0	0
2589	HEALTH	1484B1800	1	0	0	0	0	0	0	0	0
2593	HEALTH	1890B2297	1	0	0	0	0	0	0	0	0
2736	PORTER	1013B1226	1	0	0	0	0	0	0	0	0
2930	PSYCHI	1740B2115	5	0	0	0	0	0	0	0	0
2932	SENIOR	1818B2209	2	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	-2	0	0	0	0	0	0	0	0
TOTAL: OBJ		001 PERM SALARIES-MISC	25	0	0	0	0	0	0	0	0
OBJECT		005 PERMANENT SALARIES - NURSES									
2323	CLINIC	2242B3095	2	0	0	0	0	0	0	0	0
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	2	0	0	0	0	0	0	0	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	8	0	0	0	0	0	0	0
TOTAL: OBJ		020 TEMPORARY SALARIES	0	8	0	0	0	0	0	0	0

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 07 CENTER-FOR-SPECIAL-PROBLEM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 733907 ADULT COMM CTR FOR SPL PROB										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		27	8	0	0	0	0	0	0	0
TOTAL: INDEX 733907		27	8	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		27	8	0	0	0	0	0	0	0
TOTAL: PROGRAM 4274		27	8	0	0	0	0	0	0	0
TOTAL: SECT 07		27	8	0	0	0	0	0	0	0
TOTAL: DIV 26		41	8	717,943	23	730,943	23	720,061	730,943	2,118

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4130 CMHS/FORENSIC SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	731430 FORENSIC W/O EXP			0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2232 SENIOR	3378B4106	0	0	41,514	1	42,344	1	41,514	42,344	0
2588 HEALTH	1421B1723	0	0	38,048	1	38,619	1	38,048	38,619	0
2920 MEDICA	1740B2115	0	0	50,785	1	51,547	1	50,785	51,547	0
9991 SPECIA	0000 0000	0	0	0	0	-508	0	-499	-508	-499
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	130,347	3	132,002	3	129,848	132,002	-499
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	0	102,563	2	111,295	2	109,113	111,295	6,550
9991 SPECIA	0000 0000	0	0	0	0	-426	0	-418	-426	-418
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	0	102,563	2	110,869	2	108,695	110,869	6,132
TOTAL: PR/WK 00000		0	0	232,910	5	242,871	5	238,543	242,871	5,633
TOTAL: INDEX	731430	0	0	232,910	5	242,871	5	238,543	242,871	5,633
TOTAL: FG/FD	09099	0	0	232,910	5	242,871	5	238,543	242,871	5,633
TOTAL: PROGRAM	4130	0	0	232,910	5	242,871	5	238,543	242,871	5,633

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		441055 FORENSIC SERVICES-									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	1008B1220	2	2	55,493	2	63,420	2	62,483	63,420	6,990
1426	SENIOR	1104B1336	3	3	92,310	3	104,112	3	102,573	104,112	10,263
1428	UNIT C	1174B1421	4	6	187,568	6	218,131	6	214,907	218,131	27,339
1446	SECRET	1220B1477	1	1	36,636	1	38,413	1	37,845	38,413	1,209
1632	SENIOR	1203B1457	1	1	37,090	0	0	0	0	0	-37,090
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1818	MANAGE	1596B1936	0	1	26,605	1	47,766	1	47,215	47,766	20,610
1819	MANAGE	1936B2354	1	1	60,266	1	60,968	1	60,265	60,968	-1
1823	SENIOR	1871B2274	1	1	51,548	1	58,882	1	58,203	58,882	6,655
1840	JUNIOR	1291B1565	0	1	21,026	1	38,757	1	38,184	38,757	17,158
1924	MATERI	1062B1285	0	1	17,544	1	31,869	1	31,398	31,869	13,854
2110	MEDICA	1141B1381	5	5	173,551	5	179,480	5	176,828	179,480	3,277
2117	CHIEF	1881B2287	1	1	49,094	1	59,691	1	59,691	59,691	10,597
2119	HEALTH	1658B2014	0	1	27,268	1	49,667	1	49,094	49,667	21,826
2202	DENTAL	1273B1543	2	2	67,816	3	78,159	3	77,004	78,159	9,188
2210	DENTIS	2847B3460	1	2	107,627	2	124,847	2	122,399	124,847	14,772
2232	SENIOR	3376B4106	8	10	629,634	10	640,072	10	627,522	640,072	-2,112
2233	SUPERV	3633B4416	1	1	113,118	1	115,379	1	113,117	115,379	-1
2248	ASSIST	2737B3327	1	1	86,835	1	86,835	1	86,835	86,835	0
2312	LICENS	1342B1626	0	33	917,998	33	1,346,933	33	1,327,028	1,346,933	409,030
2409	PHARMA	1499B1818	2	6	151,182	6	219,254	6	216,014	219,254	64,832
2450	PHARMA	2004B2435	2	4	167,431	4	206,339	4	203,290	206,339	35,859
2453	SUPERV	2145B2607	1	1	68,043	1	68,043	1	68,043	68,043	0
2517	JAIL M	1543B1871	9	0	0	0	0	0	0	0	0
2586	HEALTH	1099B1329	1	0	0	0	0	0	0	0	0
2587	HEALTH	1203B1457	0	1	35,385	1	37,856	1	37,297	37,856	1,912
2920	MEDICA	1740B2115	2	2	102,561	2	109,887	2	108,263	109,887	5,702
9991	SPECIA	0000 0000	-1	-1	-46,921	0	-15,434	0	-15,205	-15,434	31,716
9993	SALARY	0000 0000	-6	-3	-173,060	-10	-435,503	-10	-429,042	-435,503	-255,982

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 ** COUNT	FISCAL YEAR 1994-95* REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	441055 FORENSIC SERVICES-									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	001 PERM SALARIES-MISC	43	85	3,108,175	79	3,578,870	79	3,525,778	3,578,870	417,603
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	70	70	3,997,940	70	4,216,985	70	4,134,299	4,216,985	136,359
2322 HEAD N	2354B3036	5	6	357,302	6	475,438	6	475,438	475,438	118,136
2324 NURSIN	2521B3251	1	1	89,099	1	84,851	1	84,851	84,851	-4,248
2328 NURSE	2230B2792	1	1	67,764	1	72,944	1	71,514	72,944	3,750
2350 INSTRU	2521B3251	1	1	84,448	1	84,851	1	84,851	84,851	403
9991 SPECIA	0000 0000	-2	0	0	0	-18,901	0	-18,579	-18,901	-18,579
9993 SALARY	0000 0000	-5	-8	-413,886	-4	-247,253	-4	-243,039	-247,253	170,847
9995 POSITI	0000B0000	0	0	196,223	0	0	0	0	0	-196,223
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	71	71	4,378,890	75	4,668,915	75	4,589,335	4,668,915	210,445
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	65,000	0	65,202	0	65,202	65,202	202
9995 POSITI	0000B0000	0	0	118	0	0	0	0	0	-118
TOTAL: OBJ	010 OVERTIME	0	0	65,118	0	65,202	0	65,202	65,202	84
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	109,704	0	167,811	0	167,811	167,811	58,107
9995 POSITI	0000B0000	0	0	33,896	0	0	0	0	0	-33,896
TOTAL: OBJ	012 HOLIDAY PAY	0	0	143,600	0	167,811	0	167,811	167,811	24,211
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	487,809	0	634,017	0	634,017	634,017	146,208

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	441055 FORENSIC SERVICES-									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
9994 PREMIU	0000 0000	0	0	85,288	0	0	0	0	0	-85,288
TOTAL: OBJ	018 PREMIUM PAY	0	0	573,097	0	634,017	0	634,017	634,017	60,920
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	3	4	139,192	6	259,214	6	259,214	259,214	120,022
9995 POSITI	0000B0000	0	0	70,013	0	0	0	0	0	-70,013
TOTAL: OBJ	020 TEMPORARY SALARIES	3	4	209,205	6	259,214	6	259,214	259,214	50,009
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	20	20	1,156,707	28	1,713,106	28	1,713,106	1,713,106	556,399
9995 POSITI	0000B0000	0	0	324,566	0	0	0	0	0	-324,566
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	20	20	1,481,273	28	1,713,106	28	1,713,106	1,713,106	231,833
TOTAL: PR/WK	00000	137	180	9,959,358	188	11,087,135	188	10,954,463	11,087,135	995,105
TOTAL: INDEX	441055	137	180	9,959,358	188	11,087,135	188	10,954,463	11,087,135	995,105
TOTAL: FG/FD	01001	137	180	9,959,358	188	11,087,135	188	10,954,463	11,087,135	995,105
TOTAL: PROGRAM	4184	137	180	9,959,358	188	11,087,135	188	10,954,463	11,087,135	995,105
TOTAL: SECT	00	137	180	10,192,268	193	11,330,006	193	11,193,006	11,330,006	1,000,738

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 731596 ATC PROG EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1428 UNIT C	1174B1421	1	1	36,224	1	36,929	1	36,383	36,929	159
2230 PHYSIC	3064B3724	1	1	47,671	1	48,625	1	47,672	48,625	1
2589 HEALTH	1484B1800	1	1	38,958	1	46,605	1	46,067	46,605	7,109
2593 HEALTH	1890B2297	1	1	58,777	1	59,463	1	58,777	59,463	0
2920 MEDICA	1740B2115	3	3	152,758	3	164,830	3	162,394	164,830	9,636
2922 SENIOR	1818B2209	1	1	25,522	1	28,690	1	28,266	28,690	2,744
9991 SPECIA	0000 0000	0	0	-7,177	0	-1,475	0	-1,454	-1,475	5,723
9993 SALARY	0000 0000	-1	-1	-47,317	-1	-58,397	-1	-57,550	-58,397	-10,233
TOTAL: OBJ 001 PERM SALARIES-MISC		7	7	305,416	7	325,270	7	320,555	325,270	15,139
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 REGIST	1981B2317	4	4	219,797	4	234,870	4	230,265	234,870	10,468
2322 HEAD N	2354B3036	1	1	37,345	1	38,471	1	38,471	38,471	1,126
9991 SPECIA	0000 0000	0	0	0	0	-1,047	0	-1,029	-1,047	-1,029
9993 SALARY	0000 0000	0	0	-17,734	-1	-30,798	-1	-30,279	-30,798	-12,545
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		5	5	239,408	4	241,496	4	237,428	241,496	-1,980
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	7,688	0	7,688	0	7,688	7,688	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	7,688	0	7,688	0	7,688	7,688	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	19,015	0	19,015	0	19,015	19,015	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	731596 ATC PROG EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	018 PREMIUM PAY	0	0	19,015	0	19,015	0	19,015	19,015	0
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	1	1	34,933	1	34,933	1	34,933	34,933	0
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	1	1	34,933	1	34,933	1	34,933	34,933	0
TOTAL: PR/WK	00000	13	13	606,460	12	628,402	12	619,619	628,402	13,159
TOTAL: INDEX	731596	13	13	606,460	12	628,402	12	619,619	628,402	13,159
TOTAL: FG/FD	01001	13	13	606,460	12	628,402	12	619,619	628,402	13,159
TOTAL: PROGRAM	4184	13	13	606,460	12	628,402	12	619,619	628,402	13,159

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	731653 GER RAPE TRTMT WORK ORDER EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	1	32,567	1	32,567	1	32,567	32,567	0
TOTAL: OBJ	020 TEMPORARY SALARIES	1	1	32,567	1	32,567	1	32,567	32,567	0
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	11,344	0	11,344	0	11,344	11,344	0
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	11,344	0	11,344	0	11,344	11,344	0
TOTAL: PR/WK	00000	1	1	43,911	1	43,911	1	43,911	43,911	0
TOTAL: INDEX	731653	1	1	43,911	1	43,911	1	43,911	43,911	0
TOTAL: FG/FD	09099	1	1	43,911	1	43,911	1	43,911	43,911	0
TOTAL: PROGRAM	4272	1	1	43,911	1	43,911	1	43,911	43,911	0
TOTAL: SECT	06	14	14	650,371	13	672,313	13	663,530	672,313	13,159
TOTAL: DIV	27	151	194	10,842,639	206	12,002,319	206	11,856,536	12,002,319	1,013,897

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE	732255 CSAS-DDP-FOP-DUI									
PROJ/WK PHASE	00601 PERSONAL SERVICES									
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	2	0	0	0	0	0	0	0	0
TOTAL: OBJ	020 TEMPORARY SALARIES	2	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00601	2	0	0	0	0	0	0	0	0
TOTAL: INDEX	732255	2	0	0	0	0	0	0	0	0
TOTAL: FG/FD	02503	2	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	0000	2	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	766733 CSAS-AIDS WO EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 CLERK	1008B1220	0	0	31,084	0	0	0	0	0	-31,084
1650 ACCOUN	1267B1535	0	0	0	2	79,529	2	78,612	79,529	78,612
2218 PHYSIC	2053B2496	0	0	63,582	0	0	0	0	0	-63,582
2305 PSYCHI	1362B1650	0	0	294,329	0	0	0	0	0	-294,329
2587 HEALTH	1203B1457	0	0	37,090	0	0	0	0	0	-37,090
2591 HEALTH	1690B2053	0	0	0	1	48,241	1	47,685	48,241	47,685
9991 SPECIA	0000 0000	0	0	0	0	-489	0	-484	-489	-484
9993 SALARY	0000 0000	0	0	-113,972	0	0	0	0	0	113,972
9995 POSITI	0000B0000	0	0	312,113	0	0	0	0	0	-312,113
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	624,226	3	127,281	3	125,813	127,281	-498,413
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	0	0	173,598	0	0	0	0	0	-173,598
2322 HEAD N	2354B2036	0	0	81,742	0	0	0	0	0	-81,742
9993 SALARY	0000 0000	0	0	-96,375	0	0	0	0	0	96,375
9995 POSITI	0000B0000	0	0	158,965	0	0	0	0	0	-158,965
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	0	0	317,930	0	0	0	0	0	-317,930
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	19,127	0	0	0	0	0	-19,127
TOTAL: OBJ	010 OVERTIME	0	0	19,127	0	0	0	0	0	-19,127
OBJECT	012 HOLIDAY PAY									
9995 POSITI	0000B0000	0	0	10,111	0	0	0	0	0	-10,111

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 766733 CSAS-AIDS WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	10,111	0	0	0	0	0	-10,111
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI 0000B0000		0	0	38,572	0	0	0	0	0	-38,572
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	38,572	0	0	0	0	0	-38,572
OBJECT 025 TEMPORARY SALARIES - NURSES										
9995 POSITI 0000B0000		0	0	15,597	0	0	0	0	0	-15,597
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	15,597	0	0	0	0	0	-15,597
TOTAL: PR/WK 00000		0	0	1,025,563	3	127,281	3	125,813	127,281	-899,750
TOTAL: INDEX 766733		0	0	1,025,563	3	127,281	3	125,813	127,281	-899,750
TOTAL: FG/FD 09099		0	0	1,025,563	3	127,281	3	125,813	127,281	-899,750
TOTAL: PROGRAM 4120		0	0	1,025,563	3	127,281	3	125,813	127,281	-899,750

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		751461 CSAS-COMM AMBULATORY CARE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	1008B1220	1	1	31,084	0	0	0	0	0	-31,084
1426	SENIOR	1104B1336	2	2	68,095	2	69,408	2	68,382	69,408	287
1446	SECRET	1220B1477	1	1	37,666	1	38,413	1	37,845	38,413	179
1630	ACCOUN	1042B1261	2	2	64,318	2	65,541	2	64,572	65,541	254
1632	SENIOR	1203B1457	1	1	37,091	1	37,856	1	37,297	37,856	206
1652	SENIOR	1436B1740	2	2	89,054	2	90,093	2	89,054	90,093	0
1654	PRINCI	1740B2115	1	1	54,131	1	54,764	1	54,132	54,764	1
1656	HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
1802	RESEAR	1355B1642	1	1	41,864	1	42,679	1	42,048	42,679	184
1811	MANAGE	1316B1596	1	1	40,847	1	41,324	1	40,847	41,324	0
1819	MANAGE	1936B2354	1	1	60,265	1	60,968	1	60,265	60,968	0
1823	SENIOR	1871B2274	2	2	116,406	2	117,764	2	116,406	117,764	0
1824	PRINCI	2188B2660	0	0	0	1	68,837	1	68,043	68,837	68,043
1842	MANAGE	1463B1773	2	2	90,390	2	92,190	2	90,828	92,190	438
2218	PHYSIC	2053B2496	1	1	63,582	0	0	0	0	0	-63,582
2232	SENIOR	3378B4106	1	0	0	0	0	0	0	0	0
2248	ASSIST	2737B3327	1	1	86,835	1	86,835	1	86,835	86,835	0
2305	PSYCHI	1362B1650	10	10	420,472	0	0	0	0	0	-420,472
2587	HEALTH	1203B1457	1	1	37,090	1	37,856	1	37,297	37,856	207
2591	HEALTH	1690B2053	1	1	52,565	1	53,178	1	52,565	53,178	0
2593	HEALTH	1890B2297	1	2	117,554	2	118,926	2	117,554	118,926	0
2803	EPIDEM	1936B2354	1	1	60,265	1	60,968	1	60,265	60,968	0
2818	HEALTH	1706B2074	1	0	0	0	0	0	0	0	0
2992	CONTRA	1835B2230	2	2	114,214	2	115,547	2	114,214	115,547	0
9991	SPECIA	0000 0000	-1	-1	-34,751	0	-5,025	0	-4,966	-5,025	29,785
9993	SALARY	0000 0000	-4	-13	-615,193	-3	-156,430	-3	-154,597	-156,430	460,596
TOTAL: OBJ		001 PERM SALARIES-MISC	33	23	1,092,047	23	1,150,574	23	1,137,089	1,150,574	45,042

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	751461 CSAS-COMM AMBULATORY CARE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 REGIST	1981B2317	3	3	173,598	0	0	0	0	0	-173,598
2322 HEAD N	2354B3036	1	1	81,742	0	0	0	0	0	-81,742
9993 SALARY	0000 0000	0	-2	-136,895	0	0	0	0	0	136,895
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES	4	2	118,445	0	0	0	0	0	-118,445
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	35,409	0	15,480	0	15,480	15,480	-19,929
TOTAL: OBJ	010 OVERTIME	0	0	35,409	0	15,480	0	15,480	15,480	-19,929
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	15,966	0	8,302	0	8,302	8,302	-7,664
TOTAL: OBJ	012 HOLIDAY PAY	0	0	15,966	0	8,302	0	8,302	8,302	-7,664
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	20,323	0	15,579	0	15,579	15,579	-4,744
TOTAL: OBJ	018 PREMIUM PAY	0	0	20,323	0	15,579	0	15,579	15,579	-4,744
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	21,048	0	21,469	0	21,469	21,469	421
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	21,048	0	21,469	0	21,469	21,469	421

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4184 COMMUNITY AMBULATORY CARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	751461 CSAS-COMM AMBULATORY CARE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	1	0	24,126	0	12,546	0	12,546	12,546	-11,580
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	1	0	24,126	0	12,546	0	12,546	12,546	-11,580
TOTAL: PR/WK	00000	38	25	1,327,364	23	1,223,950	23	1,210,465	1,223,950	-116,899
TOTAL: INDEX	751461	38	25	1,327,364	23	1,223,950	23	1,210,465	1,223,950	-116,899
TOTAL: FG/FD	01001	38	25	1,327,364	23	1,223,950	23	1,210,465	1,223,950	-116,899
TOTAL: PROGRAM	4184	38	25	1,327,364	23	1,223,950	23	1,210,465	1,223,950	-116,899

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET I									
PROJ/WK PHASE	00501 PERSONAL SERVICES									
OBJECT	001 PERM SALARIES-MISC									
2591 HEALTH	1690B2053	1	1	43,274	1	48,241	1	47,685	48,241	4,411
9991 SPECIA	0000 0000	0	0	0	0	-185	0	-183	-185	-183
TOTAL: OBJ	001 PERM SALARIES-MISC	1	1	43,274	1	48,056	1	47,502	48,056	4,228
TOTAL: PR/WK	00501	1	1	43,274	1	48,056	1	47,502	48,056	4,228

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 733949 CSAS-STATHAM-DDP/FOP BUDGET I										
PROJ/WK PHASE 00601 PERSONAL SERVICES										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1104B1336	0	1	28,109	1	31,551	1	31,085	31,551	2,976
2591 HEALTH	1690B2053	1	1	43,274	1	48,241	1	47,685	48,241	4,411
9991 SPECIA	0000 0000	0	0	0	0	-306	0	-302	-306	-302
9995 POSITI	0000B0000	0	0	88,490	0	0	0	0	0	-88,490
TOTAL: OBJ 001 PERM SALARIES-MISC		1	2	159,873	2	79,486	2	78,468	79,486	-81,405
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	1,038	0	1,038	1,038	1,038
9994 PREMIU	0000 0000	0	0	-1,038	0	0	0	0	0	1,038
TOTAL: OBJ 018 PREMIUM PAY		0	0	-1,038	0	1,038	0	1,038	1,038	2,076
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	0	0	1	29,048	1	29,048	29,048	29,048
9995 POSITI	0000B0000	0	0	29,048	0	0	0	0	0	-29,048
TOTAL: OBJ 020 TEMPORARY SALARIES		1	0	29,048	1	29,048	1	29,048	29,048	0
TOTAL: PR/WK 00601		2	2	187,883	3	109,572	3	108,554	109,572	-79,329
TOTAL: INDEX 733949		3	3	231,157	4	157,628	4	156,056	157,628	-75,101
TOTAL: FG/FD 02503		3	3	231,157	4	157,628	4	156,056	157,628	-75,101
TOTAL: PROGRAM 4306		3	3	231,157	4	157,628	4	156,056	157,628	-75,101

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING									
INDEX CODE	731992 CSAS GRANT EXPENDITURE BUDGET									
PROJ/WK PHASE	90287 ALCOHOL AND DRUG PROGRAMS									
OBJECT	001 PERM SALARIES-MISC									
1823 SENIOR	1871B2274	0	1	43,652	0	0	0	0	0	-43,652
1824 PRINCI	2188B2660	0	0	0	1	68,837	1	68,043	68,837	68,043
9991 SPECIA	0000 0000	0	0	0	0	-264	0	-261	-264	-261
TOTAL: OBJ	001 PERM SALARIES-MISC	0	1	43,652	1	68,573	1	67,782	68,573	24,130
TOTAL: PR/WK	90287	0	1	43,652	1	68,573	1	67,782	68,573	24,130
TOTAL: INDEX	731992	0	1	43,652	1	68,573	1	67,782	68,573	24,130
TOTAL: FG/FD	01013	0	1	43,652	1	68,573	1	67,782	68,573	24,130

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 790477 CSAS-WO EXP BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		2	2	98,763	1	51,548	1	51,548	51,548	-47,215
TOTAL: OBJ 020 TEMPORARY SALARIES		2	2	98,763	1	51,548	1	51,548	51,548	-47,215
TOTAL: PR/WK 00000		2	2	98,763	1	51,548	1	51,548	51,548	-47,215
TOTAL: INDEX 790477		2	2	98,763	1	51,548	1	51,548	51,548	-47,215
TOTAL: FG/FD 09099		2	2	98,763	1	51,548	1	51,548	51,548	-47,215
TOTAL: PROGRAM 4308		2	3	142,415	2	120,121	2	119,330	120,121	-23,085
TOTAL: SECT 70		45	31	2,726,499	32	1,628,980	32	1,611,664	1,628,980	-1,114,835
TOTAL: DIV 28		45	31	2,726,499	32	1,628,980	32	1,611,664	1,628,980	-1,114,835

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		731943 CHILDREN'S BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	1008B1220	2	2	42,415	2	45,406	2	44,735	45,406	2,320
1426	SENIOR	1104B1336	4	5	165,856	5	172,009	5	169,467	172,009	3,611
1428	UNIT C	1174B1421	1	1	36,224	1	36,929	1	36,383	36,929	159
1446	SECRET	1220B1477	1	2	75,334	2	76,825	2	75,690	76,825	356
1630	ACCOUN	1042B1261	0	1	32,159	1	32,797	1	32,312	32,797	153
2232	SENIOR	3378B4106	7	7	528,345	7	538,668	7	528,106	538,668	-239
2246	ASSIST	2199B2672	1	0	0	0	0	0	0	0	0
2248	ASSIST	2737B3327	1	1	86,835	1	86,835	1	86,835	86,835	0
2552	DIR OF	1650B2004	1	1	46,297	1	49,088	1	48,363	49,088	2,066
2574	CLINIC	2014B2449	4	4	237,807	4	248,411	4	244,740	248,411	6,933
2586	HEALTH	1099B1329	2	2	67,727	2	69,089	2	68,068	69,089	341
2587	HEALTH	1203B1457	5	5	185,448	4	151,320	4	149,084	151,320	-36,364
2588	HEALTH	1421B1723	2	2	87,819	2	89,594	2	88,270	89,594	451
2593	HEALTH	1890B2297	3	3	168,084	4	235,027	4	232,316	235,027	64,232
2818	HEALTH	1706B2074	0	1	52,829	1	53,354	1	52,566	53,354	-263
2920	MEDICA	1740B2115	7	7	315,527	7	324,415	7	319,621	324,415	4,094
2922	SENIOR	1818B2209	1	1	56,265	1	57,381	1	56,533	57,381	268
2930	PSYCHI	1740B2115	21	24	1,168,749	23	1,161,440	23	1,144,276	1,161,440	-24,473
2932	SENIOR	1818B2209	3	4	219,840	5	284,176	5	279,976	284,176	60,136
9991	SPECIA	0000 0000	-2	-1	-71,193	0	-14,220	0	-14,008	-14,220	57,185
9993	SALARY	0000 0000	-2	-3	-163,155	-7	-344,058	-7	-338,922	-344,058	-175,767
9995	POSITI	0000B0000	0	0	-372,967	0	0	0	0	0	372,967
TOTAL: OBJ		001 PERM SALARIES-MISC									
			62	69	2,966,245	66	3,354,486	66	3,304,411	3,354,486	338,166
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1981B2317	4	5	237,146	5	241,889	5	237,146	241,889	0
2323	CLINIC	2242B3095	2	2	131,832	2	134,469	2	131,832	134,469	0
2328	NURSE	2230B2792	1	1	57,211	1	58,355	1	57,211	58,355	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* COUNT	AMOUNT	FISCAL YEAR 1995-96 COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 731943 CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
9991 SPECIA	0000 0000	0	0	0	0	-1,665	0	-1,632	-1,665	-1,632
9993 SALARY	0000 0000	0	0	-18,348	0	-18,715	0	-18,348	-18,715	0
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		7	8	407,841	8	414,333	8	406,209	414,333	-1,632
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	55,220	0	55,220	55,220	55,220
TOTAL: OBJ 010 OVERTIME		0	0	0	0	55,220	0	55,220	55,220	55,220
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	76,046	0	46,948	0	46,948	46,948	-29,098
TOTAL: OBJ 018 PREMIUM PAY		0	0	76,046	0	46,948	0	46,948	46,948	-29,098
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	15,805	0	15,805	0	15,805	15,805	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	15,805	0	15,805	0	15,805	15,805	0
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	2	2	103,094	2	103,094	2	103,094	103,094	0
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		2	2	103,094	2	103,094	2	103,094	103,094	0
TOTAL: PR/WK 00000		71	79	3,569,031	76	3,989,886	76	3,931,687	3,989,886	362,656
TOTAL: INDEX 731943		71	79	3,569,031	76	3,989,886	76	3,931,687	3,989,886	362,656

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	731943 CHILDREN'S BASELINE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: FG/FD	01001	71	79	3,569,031	76	3,989,886	76	3,931,687	3,989,886	362,656
TOTAL: PROGRAM	9800	71	79	3,569,031	76	3,989,886	76	3,931,687	3,989,886	362,656
TOTAL: SECT	00	71	79	3,569,031	76	3,989,886	76	3,931,687	3,989,886	362,656
TOTAL: DIV	70	71	79	3,569,031	76	3,989,886	76	3,931,687	3,989,886	362,656
TOTAL: DEPT	87	557	609	33,863,393	623	33,993,147	623	33,543,387	33,993,147	-320,006
TOTAL: MSA	93	5,815	5,732	284,435,454	5,806	289,316,218	5,808	285,773,397	289,300,245	1,337,943

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 87 COMMUNITY MENTAL HEALTH

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 20 COMMUNITY MENTAL HEALTH
.SECTION 04 COMMUNITY MENTAL HEALTH
PROGRAM 4184 COMMUNITY AMBULATORY CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 730515	COMM AMBULATORY CARE					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
87001Z	MICRO TECH DRIVES 1.2GB	46,728	1	46,728	1	46,728
87002Z	SOFTWARE	12,000	1	12,000	1	12,000
87003Z	SYSTEM 7 (H & S UPGRADE)	35,500	1	35,500	1	35,500
87004Z	SYSTEM 8 (H & S UPGRADE)	4,900	1	4,900	1	4,900
87005Z	DEC KDM DISK/CONTROLLER	11,264	2	22,527	2	22,527
87006Y	VAN	18,600	1	18,600	1	18,600
87007Y	VAN	25,000	1	25,000	1	25,000
87008Y	CAR-MIDSIZE	17,100	1	17,100	1	17,100
TOTAL: OBJECT 220			9	182,355	9	182,355
OBJECT 233	EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY	EQUIPT NOT DETAIL	1,900	0	245,980	0	245,980
TOTAL: OBJECT 233			0	245,980	0	245,980
TOTAL: PROJ/WK PHASE 00000			9	428,335	9	428,335
TOTAL: INDEX 730515			9	428,335	9	428,335
TOTAL: FND GROUP/FUND 01001			9	428,335	9	428,335
TOTAL: PROGRAM 4184			9	428,335	9	428,335
TOTAL: SECTION 04			9	428,335	9	428,335
TOTAL: DIVISION 20			9	428,335	9	428,335

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 87 COMMUNITY MENTAL HEALTH

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4184 COMMUNITY AMBULATORY CARE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	441055 FORENSIC SERVICES-					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87011Z	FERNO GURNEY	2,000	1	2,000	1	2,000
87012Z	ETHERNET CONNECTION	1,248	30	37,440	30	37,440
87015Z	PRINTER- H.P.	1,085	25	27,125	25	27,125
TOTAL: OBJECT	220		56	66,565	56	66,565
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
87013Y	AUTOCLAVE	3,416	1	3,416	1	3,416
TOTAL: OBJECT	231		1	3,416	1	3,416
TOTAL: PROJ/WK PHASE	00000		57	69,981	57	69,981
TOTAL: INDEX	441055		57	69,981	57	69,981
TOTAL: FND GROUP/FUND	01001		57	69,981	57	69,981
TOTAL: PROGRAM	4184		57	69,981	57	69,981
TOTAL: SECTION	00		57	69,981	57	69,981

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 87 COMMUNITY MENTAL HEALTH

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4184 COMMUNITY AMBULATORY CARE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 731596	ATC PROG EXP					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
87014Y COLPOSCOPE		7,496	1	7,496	1	7,496
TOTAL: OBJECT 220			1	7,496	1	7,496
TOTAL: PROJ/WK PHASE 00000			1	7,496	1	7,496
TOTAL: INDEX 731596			1	7,496	1	7,496
TOTAL: FND GROUP/FUND 01001			1	7,496	1	7,496
TOTAL: PROGRAM 4184			1	7,496	1	7,496
TOTAL: SECTION 06			1	7,496	1	7,496
TOTAL: DIVISION 27			58	77,477	58	77,477
TOTAL: DEPARTMENT 87			67	505,812	67	505,812
TOTAL: MSA 93			2,992	6,986,381	2,992	6,986,381

CULTURE & RECREATION

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 07 COUNTY EDUCATION OFFICE

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 05610 1988 SCHOOL FACILITIES IMPROVEMENT								
INDEX CODE 051748 1988 SCHOOL FACILITIES IMPR								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	20,171	0	-7,842	0	0	0	0	7,842
5403 INTEREST EA	230,192	0	4,806,544	127,162	0	0	0	-4,806,544
TOTAL:PR/WK 00000								
	250,363	0	4,798,702	127,162	0	0	0	-4,798,702
TOTAL:INDEX 051748	250,363	0	4,798,702	127,162	0	0	0	-4,798,702
TOTAL:FG/FD 05610	250,363	0	4,798,702	127,162	0	0	0	-4,798,702
TOTAL:PROG 0000	250,363	0	4,798,702	127,162	0	0	0	-4,798,702
TOTAL:SECT 00	250,363	0	4,798,702	127,162	0	0	0	-4,798,702
TOTAL:DIV 20	250,363	0	4,798,702	127,162	0	0	0	-4,798,702
TOTAL:DEPT 07	250,363	0	4,798,702	127,162	0	0	0	-4,798,702

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 00 COUNTY EDUCATION OFFICE
.SECTION 00 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307017 COUNTY ED OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,512	9,512	9,512	0	9,512	9,512	9,512	0
040	FEES AND OTHER	42,500	42,000	42,000	0	42,000	42,000	42,000	0
060	MANDATORY FRING	10,001	10,085	10,085	0	10,085	10,085	10,085	0
TOTAL: CATEGORY	06	62,013	61,597	61,597	0	61,597	61,597	61,597	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,056,000	1,056,000	1,056,000	1,056,000	1,056,000	1,056,000	1,056,000	0
TOTAL: CATEGORY	10	1,056,000	1,056,000	1,056,000	1,056,000	1,056,000	1,056,000	1,056,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,125	1,125	1,125	0	1,125	1,125	1,125	0
TOTAL: CATEGORY	12	1,125	1,125	1,125	0	1,125	1,125	1,125	0
TOTAL: PR/WK	00000	1,119,138	1,118,722	1,118,722	1,056,000	1,118,722	1,118,722	1,118,722	0
TOTAL: INDEX	307017	1,119,138	1,118,722	1,118,722	1,056,000	1,118,722	1,118,722	1,118,722	0
TOTAL: FG/FD	01001	1,119,138	1,118,722	1,118,722	1,056,000	1,118,722	1,118,722	1,118,722	0
TOTAL: PROGRAM	5308	1,119,138	1,118,722	1,118,722	1,056,000	1,118,722	1,118,722	1,118,722	0
TOTAL: SECT	00	1,119,138	1,118,722	1,118,722	1,056,000	1,118,722	1,118,722	1,118,722	0
TOTAL: DIV	00	1,119,138	1,118,722	1,118,722	1,056,000	1,118,722	1,118,722	1,118,722	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5402 CAPITAL FACILITIES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05610 1988 SCHOOL FACILITIES IMPROVEMENT								
INDEX CODE	307181 1988 SCHOOL FACILITIES IMPR								
PROJ/WK PHASE	00101 MISC PROJ SVCS-UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	356	356	0	0	0	0	-356
060	MANDATORY FRING	0	-356	-356	0	143	0	0	356
TOTAL: CATEGORY	06	0	0	0	0	143	0	0	0
TOTAL: PR/WK	00101	0	0	0	0	143	0	0	0
TOTAL: INDEX	307181	0	0	0	0	143	0	0	0
TOTAL: FG/FD	05610	0	0	0	0	143	0	0	0
TOTAL: PROGRAM	5402	0	0	0	0	143	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5500 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940486 SFUSD WORK ORDER-RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	10,372	0	0	0	0
TOTAL: CATEGORY	39								
		0	0	0	10,372	0	0	0	0
TOTAL: PR/WK	00000								
		0	0	0	10,372	0	0	0	0
TOTAL: INDEX	940486	0	0	0	10,372	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	10,372	0	0	0	0
TOTAL: PROGRAM	5500	0	0	0	10,372	0	0	0	0
TOTAL: SECT	00	0	0	0	10,372	143	0	0	0
TOTAL: DIV	20	0	0	0	10,372	143	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 70 COUNTY ED - CHILDREN'S BASELINE
.SECTION 00 COUNTY AGRICULTURE WEIGHTS & MEASU
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307256 COUNTY ED-CHILDREN'S BASELINE								
PROJ/WK PHASE	03501 EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		600,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	600,000	0	0	0	0	0	0	0
TOTAL: PR/WK	03501	600,000	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 70 COUNTY ED - CHILDREN'S BASELINE
.SECTION 00 COUNTY AGRICULTURE WEIGHTS & MEASU
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307256 COUNTY ED-CHILDREN'S BASELINE								
PROJ/WK PHASE	04101 SCHOOL DISTRICT CHILDRENS FUND								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: CATEGORY	12	0	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: PR/WK	04101	0	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: INDEX	307256	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: FG/FD	01001	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: PROGRAM	9800	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: SECT	00	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: DIV	70	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0
TOTAL: DEPT	07	1,719,138	1,718,722	1,718,722	1,666,372	1,718,865	1,718,722	1,718,722	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 07 COUNTY EDUCATION OFFICE

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 00 COUNTY EDUCATION OFFICE
.SECTION 00 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	307017 COUNTY ED OFFICE-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
0130 SUPERI	2733M2733	0	0	9,512	0	9,512	0	9,512	9,512	0
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	9,512	0	9,512	0	9,512	9,512	0
OBJECT	040 FEES AND OTHER COMPENSATION									
0118 BOARD/	0500M0500	0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: OBJ	040 FEES AND OTHER COMPENSATION	0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: PR/WK	00000	0	0	51,512	0	51,512	0	51,512	51,512	0
TOTAL: INDEX	307017	0	0	51,512	0	51,512	0	51,512	51,512	0
TOTAL: FG/FD	01001	0	0	51,512	0	51,512	0	51,512	51,512	0
TOTAL: PROGRAM	5308	0	0	51,512	0	51,512	0	51,512	51,512	0
TOTAL: SECT	00	0	0	51,512	0	51,512	0	51,512	51,512	0
TOTAL: DIV	00	0	0	51,512	0	51,512	0	51,512	51,512	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 07 COUNTY EDUCATION OFFICE

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5402 CAPITAL FACILITIES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		05610 1988 SCHOOL FACILITIES IMPROVEMENT									
INDEX CODE		307181 1988 SCHOOL FACILITIES IMPR									
PROJ/WK PHASE		00101 MISC PROJ SVCS-UNALLOCATED									
OBJECT		001 PERM SALARIES-MISC									
1312	PUBLIC	1429B1731	1	1	40,272	1	40,742	1	40,272	40,742	0
1426	SENIOR	1104B1336	1	1	34,047	1	34,558	1	34,047	34,558	0
1446	SECRET	1220B1477	1	1	37,667	1	38,232	1	37,667	38,232	0
1650	ACCOUN	1267B1535	1	1	39,307	1	39,766	1	39,307	39,766	0
1807	MANAGE	0956B1158	1	1	29,650	1	29,996	1	29,650	29,996	0
1823	SENIOR	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
5208	CIVIL	2230B2711	1	1	69,426	1	70,236	1	69,426	70,236	0
5210	SENIOR	2582B3138	1	1	80,388	1	81,326	1	80,388	81,326	0
5270	SENIOR	2401B2918	1	1	74,698	1	75,570	1	74,698	75,570	0
5506	PROJEC	3449B3449	1	1	88,244	1	88,244	1	88,244	88,244	0
9996	ESTIMA	0000 0000	-10	-10	-551,546	-10	-551,902	-10	-551,902	-557,552	-356
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	356	0	5,650	0	0	0	-356
TOTAL: PR/WK		00101	0	0	356	0	5,650	0	0	0	-356
TOTAL: INDEX		307181	0	0	356	0	5,650	0	0	0	-356
TOTAL: FG/FD		05610	0	0	356	0	5,650	0	0	0	-356
TOTAL: PROGRAM		5402	0	0	356	0	5,650	0	0	0	-356
TOTAL: SECT		00	0	0	356	0	5,650	0	0	0	-356
TOTAL: DIV		20	0	0	356	0	5,650	0	0	0	-356
TOTAL: DEPT		07	0	0	51,868	0	57,162	0	51,512	51,512	-356

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02412 STREET ARTIST PROGRAM								
INDEX CODE 040402 STREET ARTIST PROGRAM REVENUE								
PROJ/WK PHASE 10101 STREET ARTISTS PROGRAM								
5215 STREET ARTI	149,440	150,000	150,000	66,298	150,000	150,000	150,000	0
TOTAL:PR/WK 10101	149,440	150,000	150,000	66,298	150,000	150,000	150,000	0
TOTAL:INDEX 040402	149,440	150,000	150,000	66,298	150,000	150,000	150,000	0
TOTAL:FG/FD 02412	149,440	150,000	150,000	66,298	150,000	150,000	150,000	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02413 MARKET ST ART MAINTENANCE FUND								
INDEX CODE 053819 MARKET ST ART MAINTENANCE REV								
PROJ/WK PHASE 00100 MARKET ST ART MAINTENANCE RECEIPTS								
9108 ADVERTISING	0	60,775	60,775	60,775	63,814	63,814	63,814	3,039
TOTAL:PR/WK 00100	0	60,775	60,775	60,775	63,814	63,814	63,814	3,039
TOTAL:INDEX 053819	0	60,775	60,775	60,775	63,814	63,814	63,814	3,039

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02413 MARKET ST ART MAINTENANCE FUND								
INDEX CODE 053975 MARKET ST. ART MAINT.FD -REV								
PROJ/WK PHASE 00100 MARKET ST ART MAINTENANCE RECEIPTS								
5401 INTEREST EA	7,997	0	0	4,159	0	0	0	0
TOTAL:PR/WK 00100	7,997	0	0	4,159	0	0	0	0
TOTAL:INDEX 053975	7,997	0	0	4,159	0	0	0	0
TOTAL:FG/FD 02413	7,997	60,775	60,775	64,934	63,814	63,814	63,814	3,039

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02415 YOUTH ARTS FUND								
INDEX CODE 053801 YOUTH ARTS FUND		REV						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	4,324	0	0	3,207	0	0	0	0
7693 OTHER NON-O	0	102,500	102,500	95,850	108,000	108,000	108,000	5,500
TOTAL:PR/WK 00000	4,324	102,500	102,500	99,057	108,000	108,000	108,000	5,500
TOTAL:INDEX 053801	4,324	102,500	102,500	99,057	108,000	108,000	108,000	5,500
TOTAL:FG/FD 02415	4,324	102,500	102,500	99,057	108,000	108,000	108,000	5,500
TOTAL:PROG 0000	161,761	313,275	313,275	230,289	321,814	321,814	321,814	8,539

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058271 CAC GRANT BUDGET-REV								
PROJ/WK PHASE	91928 ART COUNCIL								
6544 STATE GRANT		29,400	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL:PR/WK	91928	29,400	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL:INDEX	058271	29,400	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL:FG/FD	01013	29,400	27,000	27,000	0	27,000	27,000	27,000	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02415 YOUTH ARTS FUND								
INDEX CODE 057307 YOUTH'S ARTS FUND REV PROJ								
PROJ/WK PHASE 00100 REVENUE								
8103 ART COMM OT	97,575	0	0	0	0	0	0	0
TOTAL:PR/WK 00100								
	97,575	0	0	0	0	0	0	0
TOTAL:INDEX 057307	97,575	0	0	0	0	0	0	0
TOTAL:FG/FD 02415	97,575	0	0	0	0	0	0	0
TOTAL:PROG 5320	126,975	27,000	27,000	0	27,000	27,000	27,000	0

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02411 PUBLIC ARTS FUND								
INDEX CODE 040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE 00101 PERFORMING ARTS								
8102 ART COMM SY	456,480	0	286,309	286,309	0	0	0	-286,309
TOTAL:PR/WK 00101	456,480	0	286,309	286,309	0	0	0	-286,309

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE	00106 CA&E GRANTS								
8103 ART COMM OT		511	0	0	0	0	0	0	0
TOTAL:PR/WK	00106								
		511	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE	00108 PUBLIC ARTS								
8103 ART COMM OT		500	0	35	35	0	0	0	-35
TOTAL:PR/WK	00108	500	0	35	35	0	0	0	-35

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD 02411 PUBLIC ARTS FUND								
INDEX CODE 040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE 00109 CA&E SUPPORT SERVICES								
8103 ART COMM OT	44	0	0	0	0	0	0	0
TOTAL:PR/WK 00109	44	0	0	0	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE	00116 INFORMATION AND OUTREACH								
8103 ART COMM OT		4	0	134	181	0	0	0	-134
TOTAL:PR/WK	00116								
		4	0	134	181	0	0	0	-134

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE	00500 ART EDUCATION PROJECT -REVENUE								
8103 ART COMM OT		21,600	0	6,750	6,750	0	0	0	-6,750
TOTAL:PR/WK	00500	21,600	0	6,750	6,750	0	0	0	-6,750

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02411 PUBLIC ARTS FUND								
INDEX CODE 040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE 00501 ART EDUCATION PROJECT -EXPENDITURE								
8103 ART COMM OT	0	0	0	5,000	0	0	0	0
TOTAL:PR/WK 00501	0	0	0	5,000	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02411 PUBLIC ARTS FUND								
INDEX CODE 040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE 00601 WRITERS CORP								
8103 ART COMM OT	0	0	0	5,750	0	0	0	0
TOTAL:PR/WK 00601	0	0	0	5,750	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 ********** MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE	01107 COLLECTION -EXP								
8103 ART COMM OT		237	0	20	20	0	0	0	-20
TOTAL:PR/WK	01107	237	0	20	20	0	0	0	-20

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE	02100 ART GALLERY RECEIPTS-REV								
5700 GIFTS		472	0	0	0	0	0	0	0
8103 ART COMM OT		1,647	0	950	1,200	0	0	0	-950
TOTAL:PR/WK	02100	2,119	0	950	1,200	0	0	0	-950

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 28 ART COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 7500 PROGRAM TO BE DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02411 PUBLIC ARTS FUND								
INDEX CODE 040436 ART COMM-PERF ART FUND-REV								
PROJ/WK PHASE 02201 ART COLLECTION								
8103 ART COMM OT	5,000	0	0	0	0	0	0	0
TOTAL:PR/WK 02201	5,000	0	0	0	0	0	0	0
TOTAL:INDEX 040436	486,495	0	294,198	305,245	0	0	0	-294,198
TOTAL:FG/FD 02411	486,495	0	294,198	305,245	0	0	0	-294,198
TOTAL:PROG 7500	486,495	0	294,198	305,245	0	0	0	-294,198
TOTAL:SECT 00	775,231	340,275	634,473	535,534	348,814	348,814	348,814	-285,659
TOTAL:DIV 00	775,231	340,275	634,473	535,534	348,814	348,814	348,814	-285,659
TOTAL:DEPT 28	775,231	340,275	634,473	535,534	348,814	348,814	348,814	-285,659

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 2122 ARCHITECTURAL CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	330662 WA ART COM LIBRARY BOND PROJ								
PROJ/WK PHASE	00461 WA ART COM NEW MAIN LIB MISC SV								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,141	0	0	17	0	0	0	0
TOTAL: CATEGORY	10	2,141	0	0	17	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	70	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	70	0	0	0	0	0	0	0
TOTAL: PR/WK	00461	2,211	0	0	17	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 2122 ARCHITECTURAL CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	330662 WA ART COM LIBRARY BOND PROJ								
PROJ/WK PHASE	10162 WA ART COMM NEW MAIN LIBRARY								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,721	0	0	6,401	0	0	0	0
020	TEMPORARY SALAR	600	0	0	1,667	0	0	0	0
060	MANDATORY FRING	1,919	0	0	2,982	0	0	0	0
TOTAL: CATEGORY	06	15,240	0	0	11,050	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	64,118	0	0	40,852	0	0	0	0
190	OTHER NON-PERSO	238	0	0	46	0	0	0	0
TOTAL: CATEGORY	10	64,356	0	0	40,898	0	0	0	0
TOTAL: PR/WK	10162	79,596	0	0	51,948	0	0	0	0
TOTAL: INDEX	330662	81,807	0	0	51,965	0	0	0	0
TOTAL: FG/FD	05611	81,807	0	0	51,965	0	0	0	0
TOTAL: PROGRAM	2122	81,807	0	0	51,965	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00401 MUNICIPAL SYMPHONY CONCERTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	721,672	0	0	715,773	0	0	0	0
TOTAL: CATEGORY	10	721,672	0	0	715,773	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	715,773	715,773	0	715,773	715,773	715,773	0
TOTAL: CATEGORY	12	0	715,773	715,773	0	715,773	715,773	715,773	0
TOTAL: PR/WK	00401	721,672	715,773	715,773	715,773	715,773	715,773	715,773	0

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00501 FURTHERING VISUAL ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		100	100	100	0	100	100	100	0
TOTAL: CATEGORY	12	100	100	100	0	100	100	100	0
TOTAL: PR/WK	00501	100	100	100	0	100	100	100	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00601 SPONSORSHIP OF NEIGHBRHD PROJECT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	100	100	0	100	100	100	0
TOTAL: CATEGORY	10	0	100	100	0	100	100	100	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	100	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	100	0	0	0	0	0	0	0
TOTAL: PR/WK	00601	100	100	100	0	100	100	100	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00701 NEIGHBRHD ART PROG&SUPPORT SUCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	317	0	0	0	0	0	0	0
112	TRAVEL	30	0	0	0	0	0	0	0
113	TRAINING	125	0	0	0	0	0	0	0
190	OTHER NON-PERSO	2,490	100	100	32	100	100	100	0
TOTAL: CATEGORY	10	2,962	100	100	32	100	100	100	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	936	100	100	0	100	100	100	0
TOTAL: CATEGORY	12	936	100	100	0	100	100	100	0
TOTAL: PR/WK	00701	3,898	200	200	32	200	200	200	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00801 MUNICIPAL ART GALLERY								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		89	0	0	0	0	0	0	0
190 OTHER NON-PERSO		4,242	4,068	4,068	2,004	110	110	110	-3,958
TOTAL: CATEGORY	10	4,331	4,068	4,068	2,004	110	110	110	-3,958
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		234	475	475	399	100	100	100	-375
TOTAL: CATEGORY	12	234	475	475	399	100	100	100	-375
TOTAL: PR/WK	00801	4,565	4,543	4,543	2,403	210	210	210	-4,333
TOTAL: INDEX	330217	730,335	720,716	720,716	718,208	716,383	716,383	716,383	-4,333

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OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330423 ART COMMISSION GEN -EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	371,180	315,497	315,497	143,496	333,554	333,554	335,675	18,057
018	PREMIUM PAY	464	1,252	1,252	271	1,252	1,252	1,252	0
060	MANDATORY FRING	69,859	69,452	69,452	23,642	74,158	74,158	79,101	4,706
TOTAL: CATEGORY	06	441,503	386,201	386,201	167,409	408,964	408,964	416,028	22,763
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,586	0	0	0	0	0	0	0
112	TRAVEL	20	0	0	0	0	0	0	0
113	TRAINING	5	0	0	0	0	0	0	0
129	ENTERTAINMENT A	256	0	0	0	0	0	0	0
190	OTHER NON-PERSO	79,441	83,050	83,050	36,583	83,050	78,800	78,800	-4,250
TOTAL: CATEGORY	10	81,308	83,050	83,050	36,583	83,050	78,800	78,800	-4,250
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	4,250	4,250	4,250
130	MAT & SUPPLIES	5,762	4,750	4,750	823	4,750	4,750	4,750	0
TOTAL: CATEGORY	12	5,762	4,750	4,750	823	4,750	9,000	9,000	4,250
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	595	595	595	0	714	714	714	119
330	LIGHT HEAT&POWE	20,197	0	0	0	0	0	0	0
350	REPRODUCTION	4,562	4,085	4,085	1,414	4,085	4,085	4,085	0
365	CAO-INSURANCE A	530	530	530	243	530	530	530	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330423 ART COMMISSION GEN -EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	25,884	5,210	5,210	1,657	5,329	5,329	5,329	119
TOTAL: PR/WK	00000	554,457	479,211	479,211	206,472	502,093	502,093	509,157	22,882
TOTAL: INDEX	330423	554,457	479,211	479,211	206,472	502,093	502,093	509,157	22,882
TOTAL: FG/FD	01001	1,284,792	1,199,927	1,199,927	924,680	1,218,476	1,218,476	1,225,540	18,549

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	330852 CAC GRANT BUDGET-EXP								
PROJ/WK PHASE	91928 ART COUNCIL								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
210 GRANT EXPEND-PR		28,582	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL: CATEGORY	12	28,582	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL: PR/WK	91928	28,582	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL: INDEX	330852	28,582	27,000	27,000	0	27,000	27,000	27,000	0
TOTAL: FG/FD	01013	28,582	27,000	27,000	0	27,000	27,000	27,000	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX								
PROJ/WK PHASE	00102 NEIGHBORHOOD ART PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	27,196	0	-127,942	12,713	0	0	0	127,942
060	MANDATORY FRING	6,510	300	-32,828	3,153	3,529	0	0	32,828
070	OTHER FRINGE BE	0	0	-563	0	0	0	0	563
TOTAL: CATEGORY	06	33,706	300	-161,333	15,866	3,529	0	0	161,333
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,500	0	-5,500	0	0	0	0	5,500
190	OTHER NON-PERSO	122,667	0	224,607	65,402	0	0	0	-224,607
TOTAL: CATEGORY	10	128,167	0	219,107	65,402	0	0	0	-219,107
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-5,183	0	0	0	0	5,183
201	PROGRAMMATIC PR	0	0	-392,209	0	0	0	0	392,209
TOTAL: CATEGORY	12	0	0	-397,392	0	0	0	0	397,392
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-2,199	0	0	0	0	2,199
TOTAL: CATEGORY	24	0	0	-2,199	0	0	0	0	2,199
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,000	0	-11,588	0	0	0	0	11,588

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX								
PROJ/WK PHASE	00102 NEIGHBORHOOD ART PROGRAM								
316 CENTRAL SHOP		229	0	-2,360	0	0	0	0	2,360
350 REPRODUCTION		0	0	-362	0	0	0	0	362
TOTAL: CATEGORY	30	1,229	0	-14,310	0	0	0	0	14,310
TOTAL: PR/WK	00102	163,102	300	-356,127	81,268	3,529	0	0	356,127

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	-66,000	0	0	0	0	66,000
TOTAL: CATEGORY	12	0	0	-66,000	0	0	0	0	66,000
TOTAL: PR/WK	19999	0	0	-66,000	0	0	0	0	66,000
TOTAL: INDEX	330027	163,102	300	-422,127	81,268	3,529	0	0	422,127

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330860 CULTURAL EQUITY ENDOW								
PROJ/WK PHASE	19001 CULTURAL EQUITY ENDOW EXP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	24,268	71,547	79,020	32,716	74,767	74,767	74,767	-4,253
060	MANDATORY FRING	5,148	15,612	17,762	7,151	16,039	16,039	15,916	-1,723
TOTAL: CATEGORY	06	29,416	87,159	96,782	39,867	90,806	90,806	90,683	-5,976
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	356	0	-356	35	0	0	0	356
113	TRAINING	0	0	0	110	0	0	0	0
129	ENTERTAINMENT A	277	0	-277	262	0	0	0	277
190	OTHER NON-PERSO	209,712	979,871	1,479,566	283,998	1,321,934	1,282,527	1,282,527	-197,039
TOTAL: CATEGORY	10	210,345	979,871	1,478,933	284,405	1,321,934	1,282,527	1,282,527	-196,406
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,943	3,250	3,407	164	3,250	3,250	3,250	-157
TOTAL: CATEGORY	12	3,943	3,250	3,407	164	3,250	3,250	3,250	-157
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	8,000	7,914	0	0	0	-8,000
TOTAL: CATEGORY	24	0	0	8,000	7,914	0	0	0	-8,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	1,235	0	0	0	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330860 CULTURAL EQUITY ENDOW								
PROJ/WK PHASE	19001 CULTURAL EQUITY ENDOW EXP								
TOTAL: CATEGORY	30	0	0	0	1,235	0	0	0	0
TOTAL: PR/WK	19001	243,704	1,070,280	1,587,122	333,585	1,415,990	1,376,583	1,376,460	-210,539
TOTAL: INDEX	330860	243,704	1,070,280	1,587,122	333,585	1,415,990	1,376,583	1,376,460	-210,539
TOTAL: FG/FD	02001	406,806	1,070,580	1,164,995	414,853	1,419,519	1,376,583	1,376,460	211,588

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00101 PERFORMING ARTS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,199	0	-1,199	0	0	0	0	1,199
020	TEMPORARY SALAR	3,900	0	-3,900	0	0	0	0	3,900
060	MANDATORY FRING	303	0	-303	0	0	0	0	303
TOTAL: CATEGORY	06	5,402	0	-5,402	0	0	0	0	5,402
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	23,962	0	-64,962	0	0	0	0	64,962
129	ENTERTAINMENT A	598	0	-598	0	0	0	0	598
190	OTHER NON-PERSO	257,440	0	-2,357,631	3,200	0	0	0	2,357,631
TOTAL: CATEGORY	10	282,000	0	-2,423,191	3,200	0	0	0	2,423,191
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	41	0	-89	0	0	0	0	89
201	PROGRAMMATIC PR	0	0	2,859,164	0	0	0	0	-2,859,164
TOTAL: CATEGORY	12	41	0	2,859,075	0	0	0	0	-2,859,075
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	700	0	-700	0	0	0	0	700
389	MISC DEPARTMENT	0	0	-3,100	0	0	0	0	3,100
TOTAL: CATEGORY	30	700	0	-3,800	0	0	0	0	3,800
TOTAL: PR/WK	00101								

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00101 PERFORMING ARTS								
		288,143	0	426,682	3,200	0	0	0	-426,682

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00104 GALLERY PROGRAMMING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	18,852	0	0	0	0
020	TEMPORARY SALAR	1,845	0	-2,860	411	0	0	0	2,860
060	MANDATORY FRING	144	0	-222	3,939	0	0	0	222
TOTAL: CATEGORY	06	1,989	0	-3,082	23,202	0	0	0	3,082
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	75	0	-605	0	0	0	0	605
144	MEMBERSHIP DUES	320	0	-560	0	0	0	0	560
190	OTHER NON-PERSO	14,208	0	-34,680	5,827	0	0	0	34,680
TOTAL: CATEGORY	10	14,603	0	-35,845	5,827	0	0	0	35,845
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,198	0	-13,576	6,160	0	0	0	13,576
201	PROGRAMMATIC PR	0	0	146,027	0	0	0	0	-146,027
TOTAL: CATEGORY	12	2,198	0	132,451	6,160	0	0	0	-132,451
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-1,600	0	0	0	0	1,600
TOTAL: CATEGORY	24	0	0	-1,600	0	0	0	0	1,600
CATEGORY	30 SERVICES OF OTHER DEPTS								

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00104 GALLERY PROGRAMMING								
350 REPRODUCTION		0	0	-74	0	0	0	0	74
TOTAL: CATEGORY	30	0	0	-74	0	0	0	0	74
TOTAL: PR/WK	00104	18,790	0	91,850	35,189	0	0	0	-91,850

RUN DATE: 26-MAY-1995 TIME: 1:33AM DEPT: 28 ART COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00105 ADMINISTRATION								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	1,432	0	-1,432	153	0	0	0	1,432
060	MANDATORY FRING	223	0	-221	25	0	0	0	221
TOTAL: CATEGORY	06	1,655	0	-1,653	178	0	0	0	1,653
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,850	0	-3,694	7,380	0	0	0	3,694
129	ENTERTAINMENT A	0	0	-384	787	0	0	0	384
144	MEMBERSHIP DUES	1,900	0	-4,077	220	0	0	0	4,077
190	OTHER NON-PERSO	996	0	-559	1,166	0	0	0	559
TOTAL: CATEGORY	10	4,746	0	-8,714	9,553	0	0	0	8,714
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	682	0	-1,449	269	0	0	0	1,449
201	PROGRAMMATIC PR	0	0	184,330	0	0	0	0	-184,330
TOTAL: CATEGORY	12	682	0	182,881	269	0	0	0	-182,881
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	12,336	0	-12,336	0	0	0	0	12,336
231	EQUIPMENT LEASE	0	0	-4,170	0	0	0	0	4,170
TOTAL: CATEGORY	24	12,336	0	-16,506	0	0	0	0	16,506

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00105 ADMINISTRATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	7,206	0	-7,206	2,587	0	0	0	7,206
350	REPRODUCTION	0	0	-32	0	0	0	0	32
TOTAL: CATEGORY	30	7,206	0	-7,238	2,587	0	0	0	7,238
TOTAL: PR/WK	00105	26,625	0	148,770	12,587	0	0	0	-148,770

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00106 CA&E GRANTS								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	926	0	0	0	0
190	OTHER NON-PERSO	24,077	0	-93,633	51,623	0	0	0	93,633
TOTAL: CATEGORY	10	24,077	0	-93,633	52,549	0	0	0	93,633
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	64	0	0	0	0
201	PROGRAMMATIC PR	0	0	225,317	0	0	0	0	-225,317
TOTAL: CATEGORY	12	0	0	225,317	64	0	0	0	-225,317
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	-5,884	0	0	0	0	5,884
TOTAL: CATEGORY	24	0	0	-5,884	0	0	0	0	5,884
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	990	0	0	0	0
316	CENTRAL SHOP	0	0	0	69	0	0	0	0
330	LIGHT HEAT&POWE	0	0	0	624	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	1,683	0	0	0	0
TOTAL: PR/WK	00106	24,077	0	125,800	54,296	0	0	0	-125,800

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00107 YOUTH ART-1987								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-1,200	0	0	0	0	1,200
TOTAL: CATEGORY	10	0	0	-1,200	0	0	0	0	1,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	1,200	0	0	0	0	-1,200
TOTAL: CATEGORY	12	0	0	1,200	0	0	0	0	-1,200
TOTAL: PR/WK	00107	0	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00108 PUBLIC ARTS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	500	0	-984	0	0	0	0	984
020	TEMPORARY SALAR	2,000	0	-14,495	500	0	0	0	14,495
060	MANDATORY FRING	0	0	-1,290	0	0	0	0	1,290
070	OTHER FRINGE BE	0	0	-24	0	0	0	0	24
TOTAL: CATEGORY	06	2,500	0	-16,793	500	0	0	0	16,793
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	-30	0	0	0	0	30
190	OTHER NON-PERSO	5,020	0	8,359	5,471	0	0	0	-8,359
TOTAL: CATEGORY	10	5,020	0	8,329	5,471	0	0	0	-8,329
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	63	0	-74	0	0	0	0	74
201	PROGRAMMATIC PR	0	0	22,460	0	0	0	0	-22,460
TOTAL: CATEGORY	12	63	0	22,386	0	0	0	0	-22,386
TOTAL: PR/WK	00108	7,583	0	13,922	5,971	0	0	0	-13,922

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00109 CA&E SUPPORT SERVICES								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	167	0	-167	431	0	0	0	167
020	TEMPORARY SALAR	24,414	0	-55,438	11,662	0	0	0	55,438
060	MANDATORY FRING	3,600	0	-6,589	1,888	0	0	0	6,589
070	OTHER FRINGE BE	0	0	-188	0	0	0	0	188
TOTAL: CATEGORY	06	28,181	0	-62,382	13,981	0	0	0	62,382
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	4,635	0	-3,499	0	0	0	0	3,499
TOTAL: CATEGORY	10	4,635	0	-3,499	0	0	0	0	3,499
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-242	0	0	0	0	242
201	PROGRAMMATIC PR	0	0	104,216	0	0	0	0	-104,216
TOTAL: CATEGORY	12	0	0	103,974	0	0	0	0	-103,974
TOTAL: PR/WK	00109	32,816	0	38,093	13,981	0	0	0	-38,093

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00110 CITY ART COLLECTION								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-13,294	0	0	0	0	13,294
190	OTHER NON-PERSO	13,307	0	-10,591	10,144	0	0	0	10,591
TOTAL: CATEGORY	10	13,307	0	-23,885	10,144	0	0	0	23,885
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	244	0	-1,088	0	0	0	0	1,088
201	PROGRAMMATIC PR	0	0	102,811	0	0	0	0	-102,811
TOTAL: CATEGORY	12	244	0	101,723	0	0	0	0	-101,723
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	-10,051	0	0	0	0	10,051
TOTAL: CATEGORY	24	0	0	-10,051	0	0	0	0	10,051
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	1,608	0	-3,508	0	0	0	0	3,508
TOTAL: CATEGORY	30	1,608	0	-3,508	0	0	0	0	3,508
TOTAL: PR/WK	00110	15,159	0	64,279	10,144	0	0	0	-64,279

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00111 ART FESTIVAL								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,700	0	-21,955	0	0	0	0	21,955
TOTAL: CATEGORY	10	1,700	0	-21,955	0	0	0	0	21,955
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	21,955	0	0	0	0	-21,955
TOTAL: CATEGORY	12	0	0	21,955	0	0	0	0	-21,955
TOTAL: PR/WK	00111	1,700	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00113 EQUIPMENTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	10	0	0	5,000	0	0	0	0	-5,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-3,164	0	0	0	0	3,164
TOTAL: CATEGORY	12	0	0	-3,164	0	0	0	0	3,164
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-1,562	0	0	0	0	1,562
TOTAL: CATEGORY	24	0	0	-1,562	0	0	0	0	1,562
TOTAL: PR/WK	00113	0	0	274	0	0	0	0	-274

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00115 PUB ART REVOLVING ACCTG								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	12	0	0	10,000	0	0	0	0	-10,000
TOTAL: PR/WK	00115	0	0	10,000	0	0	0	0	-10,000

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00116 INFORMATION AND OUTREACH								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	22,102	0	-30,058	31,355	0	0	0	30,058
112	TRAVEL	236	0	-236	0	0	0	0	236
129	ENTERTAINMENT A	542	0	-563	0	0	0	0	563
190	OTHER NON-PERSO	7,048	0	-11,056	9,974	0	0	0	11,056
TOTAL: CATEGORY	10	29,928	0	-41,913	41,329	0	0	0	41,913
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14	0	-14	0	0	0	0	14
201	PROGRAMMATIC PR	0	0	130,636	0	0	0	0	-130,636
TOTAL: CATEGORY	12	14	0	130,622	0	0	0	0	-130,622
TOTAL: PR/WK	00116	29,942	0	88,709	41,329	0	0	0	-88,709

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BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00501 ART EDUCATION PROJECT -EXPENDITURE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	14,553	0	-14,553	2,104	0	0	0	14,553
060	MANDATORY FRING	2,174	0	-2,174	477	0	0	0	2,174
TOTAL: CATEGORY	06	16,727	0	-16,727	2,581	0	0	0	16,727
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,292	0	-2,292	0	0	0	0	2,292
TOTAL: CATEGORY	10	2,292	0	-2,292	0	0	0	0	2,292
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	28,350	0	0	0	0	-28,350
TOTAL: CATEGORY	12	0	0	28,350	0	0	0	0	-28,350
TOTAL: PR/WK	00501	19,019	0	9,331	2,581	0	0	0	-9,331

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01101 EL PASO GRANT - EXP								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	25,385	0	0	0	0	-25,385
TOTAL: CATEGORY	12	0	0	25,385	0	0	0	0	-25,385
TOTAL: PR/WK	01101	0	0	25,385	0	0	0	0	-25,385

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01102 ADMINISTRATION -EXP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-133	0	0	0	0	133
TOTAL: CATEGORY	10	0	0	-133	0	0	0	0	133
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	8	0	-8	332	0	0	0	8
201	PROGRAMMATIC PR	0	0	10,314	0	0	0	0	-10,314
TOTAL: CATEGORY	12	8	0	10,306	332	0	0	0	-10,306
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,220	0	-8,220	0	0	0	0	8,220
TOTAL: CATEGORY	24	8,220	0	-8,220	0	0	0	0	8,220
TOTAL: PR/WK	01102	8,228	0	1,953	332	0	0	0	-1,953

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01103 PUBLIC ART -EXP								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	-582	0	0	0	0	582
129	ENTERTAINMENT A	14	0	-14	0	0	0	0	14
190	OTHER NON-PERSO	141	0	-278	0	0	0	0	278
TOTAL: CATEGORY	10	155	0	-874	0	0	0	0	874
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-6	0	0	0	0	6
201	PROGRAMMATIC PR	0	0	1,403	0	0	0	0	-1,403
TOTAL: CATEGORY	12	0	0	1,397	0	0	0	0	-1,397
TOTAL: PR/WK	01103	155	0	523	0	0	0	0	-523

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01104 PUBLIC ART SYMPOSIUM -EXP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-47	16	0	0	0	47
TOTAL: CATEGORY	10	0	0	-47	16	0	0	0	47
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	1,089	0	0	0	0	-1,089
TOTAL: CATEGORY	12	0	0	1,089	0	0	0	0	-1,089
TOTAL: PR/WK	01104	0	0	1,042	16	0	0	0	-1,042

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01105 ART FESTIVAL -EXP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-40	0	0	0	0	40
TOTAL: CATEGORY	10	0	0	-40	0	0	0	0	40
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	40	0	0	0	0	-40
TOTAL: CATEGORY	12	0	0	40	0	0	0	0	-40
TOTAL: PR/WK	01105	0	0	0	0	0	0	0	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01106 STATE LOCAL -EXP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-2,487	0	0	0	0	2,487
TOTAL: CATEGORY	10	0	0	-2,487	0	0	0	0	2,487
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	2,825	0	0	0	0	-2,825
TOTAL: CATEGORY	12	0	0	2,825	0	0	0	0	-2,825
TOTAL: PR/WK	01106	0	0	338	0	0	0	0	-338

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01107 COLLECTION -EXP								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	1,467	0	0	0	0	-1,467
TOTAL: CATEGORY	12	0	0	1,467	0	0	0	0	-1,467
TOTAL: PR/WK	01107	0	0	1,467	0	0	0	0	-1,467

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01108 CONSERVATION -EXP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-1,100	0	0	0	0	1,100
TOTAL: CATEGORY	10	0	0	-1,100	0	0	0	0	1,100
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	8,125	0	0	0	0	-8,125
TOTAL: CATEGORY	12	0	0	8,125	0	0	0	0	-8,125
TOTAL: PR/WK	01108	0	0	7,025	0	0	0	0	-7,025

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01109 PIPE ORGAN -EXP								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	185	0	0	0	0	-185
TOTAL: CATEGORY	12	0	0	185	0	0	0	0	-185
TOTAL: PR/WK	01109	0	0	185	0	0	0	0	-185

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	01110 PIPE MURAL -EXP								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	622	0	0	0	0	-622
TOTAL: CATEGORY	12	0	0	622	0	0	0	0	-622
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	-622	0	0	0	0	622
TOTAL: CATEGORY	30	0	0	-622	0	0	0	0	622
TOTAL: PR/WK	01110	0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	02101 ART GALLERY PROGRAM-EXP								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	-4,192	0	0	0	0	4,192
060	MANDATORY FRING	0	0	-174	0	0	0	0	174
TOTAL: CATEGORY	06	0	0	-4,366	0	0	0	0	4,366
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	32	0	-887	0	0	0	0	887
144	MEMBERSHIP DUES	0	0	-100	0	0	0	0	100
190	OTHER NON-PERSO	212	0	-4,504	546	0	0	0	4,504
TOTAL: CATEGORY	10	244	0	-5,491	546	0	0	0	5,491
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	147	0	-254	0	0	0	0	254
201	PROGRAMMATIC PR	0	0	23,602	0	0	0	0	-23,602
TOTAL: CATEGORY	12	147	0	23,348	0	0	0	0	-23,348
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,176	0	-1,176	0	0	0	0	1,176
TOTAL: CATEGORY	24	1,176	0	-1,176	0	0	0	0	1,176
TOTAL: PR/WK	02101	1,567	0	12,315	546	0	0	0	-12,315

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	02201 ART COLLECTION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-107	1,124	0	0	0	107
TOTAL: CATEGORY	10	0	0	-107	1,124	0	0	0	107
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	45	0	-1,526	53	0	0	0	1,526
201	PROGRAMMATIC PR	0	0	15,086	0	0	0	0	-15,086
TOTAL: CATEGORY	12	45	0	13,560	53	0	0	0	-13,560
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	623	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	623	0	0	0	0
TOTAL: PR/WK	02201	45	0	13,453	1,800	0	0	0	-13,453
TOTAL: INDEX	330266	473,849	0	1,081,396	181,972	0	0	0	-1,081,396
TOTAL: FG/FD	02411	473,849	0	1,081,396	181,972	0	0	0	-1,081,396

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02412 STREET ARTIST PROGRAM								
INDEX CODE	330167 STREET ARTISTS PROGRAM								
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	70,645	72,452	104,065	33,552	74,956	74,956	76,079	-29,109
018	PREMIUM PAY	217	1,451	4,131	98	1,451	1,451	1,451	-2,680
060	MANDATORY FRING	14,487	17,895	31,542	7,601	19,335	19,335	21,632	-12,207
070	OTHER FRINGE BE	0	0	944	0	0	0	0	-944
TOTAL: CATEGORY	06	85,349	91,798	140,682	41,251	95,742	95,742	99,162	-44,940
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	319	0	-319	0	0	0	0	319
129	ENTERTAINMENT A	0	0	-143	0	0	0	0	143
190	OTHER NON-PERSO	17,449	17,636	40,135	9,913	21,386	21,386	21,386	-18,749
TOTAL: CATEGORY	10	17,768	17,636	39,673	9,913	21,386	21,386	21,386	-18,287
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	552	6,000	10,574	463	1,300	1,300	1,300	-9,274
201	PROGRAMMATIC PR	0	0	-10,200	0	0	0	0	10,200
TOTAL: CATEGORY	12	552	6,000	374	463	1,300	1,300	1,300	926
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	8,348	15,000	16,652	1,313	15,000	15,000	15,000	-1,652
350	REPRODUCTION	1,686	4,500	1,192	431	4,500	4,500	4,500	3,308
365	CAO-INSURANCE A	21	30	125	0	30	30	30	-95
TOTAL: CATEGORY	30								

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02412 STREET ARTIST PROGRAM								
INDEX CODE	330167 STREET ARTISTS PROGRAM								
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
		10,055	19,530	17,969	1,744	19,530	19,530	19,530	1,561
TOTAL: PR/WK	10101	113,724	134,964	198,698	53,371	137,958	137,958	141,378	-60,740
TOTAL: INDEX	330167	113,724	134,964	198,698	53,371	137,958	137,958	141,378	-60,740
TOTAL: FG/FD	02412	113,724	134,964	198,698	53,371	137,958	137,958	141,378	-60,740

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02413 MARKET ST ART MAINTENANCE FUND								
INDEX CODE	330647 MARKET ST ART MAINTENANCE EXP								
PROJ/WK PHASE	00101 MARKET STREET ART MAINTENANCE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	4,970	0	-7,864	5,105	0	0	0	7,864
060	MANDATORY FRING	1,701	0	-2,177	1,033	0	0	0	2,177
070	OTHER FRINGE BE	0	0	-71	0	0	0	0	71
TOTAL: CATEGORY	06	6,671	0	-10,112	6,138	0	0	0	10,112
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	14,000	0	-14,000	18,000	0	0	0	14,000
190	OTHER NON-PERSO	14,575	0	102,678	6,763	0	0	0	-102,678
TOTAL: CATEGORY	10	28,575	0	88,678	24,763	0	0	0	-88,678
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	38	0	-20,027	0	0	0	0	20,027
201	PROGRAMMATIC PR	0	84,992	120,992	0	71,811	71,811	71,811	-49,181
TOTAL: CATEGORY	12	38	84,992	100,965	0	71,811	71,811	71,811	-29,154
TOTAL: PR/WK	00101	35,284	84,992	179,531	30,901	71,811	71,811	71,811	-107,720
TOTAL: INDEX	330647	35,284	84,992	179,531	30,901	71,811	71,811	71,811	-107,720
TOTAL: FG/FD	02413	35,284	84,992	179,531	30,901	71,811	71,811	71,811	-107,720

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02415 YOUTH ARTS FUND								
INDEX CODE	330639 YOUTH ARTS FUND								
PROJ/WK PHASE	00101 YOUTH ARTS								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	7,350	0	-7,350	9,803	0	0	0	7,350
060	MANDATORY FRING	1,085	0	-1,085	1,397	0	0	0	1,085
TOTAL: CATEGORY	06	8,435	0	-8,435	11,200	0	0	0	8,435
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	0	0	-20	0	0	0	0	20
190	OTHER NON-PERSO	124,703	0	-76,220	87,025	0	0	0	76,220
TOTAL: CATEGORY	10	124,703	0	-76,240	87,025	0	0	0	76,240
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-59	0	0	0	0	59
201	PROGRAMMATIC PR	0	122,025	207,025	0	108,000	108,000	108,000	-99,025
TOTAL: CATEGORY	12	0	122,025	206,966	0	108,000	108,000	108,000	-98,966
TOTAL: PR/WK	00101	133,138	122,025	122,291	98,225	108,000	108,000	108,000	-14,291
TOTAL: INDEX	330639	133,138	122,025	122,291	98,225	108,000	108,000	108,000	-14,291
TOTAL: FG/FD	02415	133,138	122,025	122,291	98,225	108,000	108,000	108,000	-14,291
TOTAL: PROGRAM	5320	2,476,175	2,639,488	3,973,838	1,704,002	2,982,764	2,939,828	2,950,189	-1,034,010
TOTAL: SECT	00	2,557,982	2,639,488	3,973,838	1,755,967	2,982,764	2,939,828	2,950,189	-1,034,010
TOTAL: DIV	00	2,557,982	2,639,488	3,973,838	1,755,967	2,982,764	2,939,828	2,950,189	-1,034,010

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	330035 NEIGHBORHOOD ARTS-WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	75,835	169,463	169,463	37,694	207,215	207,215	208,060	37,752
020	TEMPORARY SALAR	17,929	0	0	6,285	0	0	0	0
060	MANDATORY FRING	20,579	36,068	36,068	9,174	44,926	44,926	46,225	8,858
TOTAL: CATEGORY	06	114,343	205,531	205,531	53,153	252,141	252,141	254,285	46,610
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	450,179	0	1,385,798	398,263	0	0	0	-1,385,798
129	ENTERTAINMENT A	119	0	0	0	0	0	0	0
190	OTHER NON-PERSO	133,696	0	2,325	59,239	0	0	0	-2,325
TOTAL: CATEGORY	10	583,994	0	1,388,123	457,502	0	0	0	-1,388,123
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	912	0	-75	48	0	0	0	75
201	PROGRAMMATIC PR	0	0	374,400	0	0	0	0	-374,400
204	PRIOR YEAR W/O	0	0	1,717,775	0	0	0	0	-1,717,775
TOTAL: CATEGORY	12	912	0	2,092,100	48	0	0	0	-2,092,100
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	14,718	0	0	5,500	0	0	0	0
TOTAL: CATEGORY	24	14,718	0	0	5,500	0	0	0	0
TOTAL: PR/WK	00000								

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	330035 NEIGHBORHOOD ARTS-WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		713,967	205,531	3,685,754	516,203	252,141	252,141	254,285	-3,433,613
TOTAL: INDEX	330035	713,967	205,531	3,685,754	516,203	252,141	252,141	254,285	-3,433,613

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940114 NEIGHBORHOOD ARTS-WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-713,968	-205,531	-3,723,254	8,234	-252,141	-254,285	-254,285	3,468,969
TOTAL: CATEGORY	39	-713,968	-205,531	-3,723,254	8,234	-252,141	-254,285	-254,285	3,468,969
TOTAL: PR/WK	00000	-713,968	-205,531	-3,723,254	8,234	-252,141	-254,285	-254,285	3,468,969
TOTAL: INDEX	940114	-713,968	-205,531	-3,723,254	8,234	-252,141	-254,285	-254,285	3,468,969
TOTAL: FG/FD	09099	-1	0	-37,500	524,437	0	-2,144	0	35,356
TOTAL: PROGRAM	5320	-1	0	-37,500	524,437	0	-2,144	0	35,356
TOTAL: SECT	00	-1	0	-37,500	524,437	0	-2,144	0	35,356
TOTAL: DIV	01	-1	0	-37,500	524,437	0	-2,144	0	35,356
TOTAL: DEPT	28	2,557,981	2,639,488	3,936,338	2,280,404	2,982,764	2,937,684	2,950,189	-998,654

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 330423 ART COMMISSION GEN -EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1450 EXECUT	1329B1611	1	1	39,096	1	42,047	1	41,426	42,047	2,330
1565 ASSIST	1731B2104	1	1	51,486	1	54,914	1	54,914	54,914	3,428
1630 ACCOUN	1042B1261	1	1	32,159	1	32,912	1	32,426	32,912	267
1652 SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
3541 CURATO	1027B1243	1	1	18,331	1	19,246	1	19,246	19,246	915
3542 CURATO	1414B1714	1	0	0	0	0	0	0	0	0
3556 MUSEUM	1291B1565	1	1	39,870	1	40,848	1	40,244	40,848	374
3562 DIRECT	2319B2819	1	1	73,575	1	73,576	1	73,576	73,576	1
3563 DIR- N	1626B1975	1	1	43,839	1	44,527	1	44,527	44,527	688
9991 SPECIA	0000 0000	0	0	-10,270	0	-1,352	0	-1,344	-1,352	8,926
9993 SALARY	0000 0000	0	0	-17,116	0	-16,090	0	-15,988	-16,090	1,128
TOTAL: OBJ 001 PERM SALARIES-MISC		9	8	315,497	8	335,675	8	333,554	335,675	18,057
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	1,252	0	1,252	0	1,252	1,252	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,252	0	1,252	0	1,252	1,252	0
TOTAL: PR/WK 00000		9	8	316,749	8	336,927	8	334,806	336,927	18,057
TOTAL: INDEX 330423		9	8	316,749	8	336,927	8	334,806	336,927	18,057
TOTAL: FG/FD 01001		9	8	316,749	8	336,927	8	334,806	336,927	18,057

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02001 HOTEL TAX									
INDEX CODE	330027 HISTORY HOTEL TAX									
PROJ/WK PHASE	00102 NEIGHBORHOOD ART PROGRAM									
OBJECT	001 PERM SALARIES-MISC									
3540 CURATO	0887B1073	1	1	0	1	0	1	0	0	0
9995 POSITI	0000B0000	0	0	-127,942	-1	0	-1	0	0	127,942
9996 ESTIMA	0000 0000	-1	-1	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	-127,942	0	0	0	0	0	127,942
TOTAL: PR/WK	00102	0	0	-127,942	0	0	0	0	0	127,942
TOTAL: INDEX	330027	0	0	-127,942	0	0	0	0	0	127,942

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02001 HOTEL TAX									
INDEX CODE	330860 CULTURAL EQUITY ENDOW									
PROJ/WK PHASE	19001 CULTURAL EQUITY ENDOW EXP									
OBJECT	001 PERM SALARIES-MISC									
3541 CURATO	1027B1243	0	1	27,978	1	29,344	1	29,344	29,344	1,366
3544 CURATO	1491B1809	0	1	43,569	1	45,710	1	45,710	45,710	2,141
9991 SPECIA	0000 0000	0	0	0	0	-287	0	-287	-287	-287
9995 POSITI	0000B0000	0	0	7,473	0	0	0	0	0	-7,473
TOTAL: OBJ	001 PERM SALARIES-MISC	0	2	79,020	2	74,767	2	74,767	74,767	-4,253
TOTAL: PR/WK 19001		0	2	79,020	2	74,767	2	74,767	74,767	-4,253
TOTAL: INDEX	330860	0	2	79,020	2	74,767	2	74,767	74,767	-4,253
TOTAL: FG/FD	02001	0	2	-48,922	2	74,767	2	74,767	74,767	123,689

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	00101 PERFORMING ARTS									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	-1,199	0	0	0	0	0	1,199
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	-1,199	0	0	0	0	0	1,199
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-3,900	0	0	0	0	0	3,900
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-3,900	0	0	0	0	0	3,900
TOTAL: PR/WK 00101		0	0	-5,099	0	0	0	0	0	5,099

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	00104 GALLERY PROGRAMMING									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-2,860	0	0	0	0	0	2,860
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-2,860	0	0	0	0	0	2,860
TOTAL: PR/WK 00104		0	0	-2,860	0	0	0	0	0	2,860

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	00105 ADMINISTRATION									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-1,432	0	0	0	0	0	1,432
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-1,432	0	0	0	0	0	1,432
TOTAL: PR/WK 00105		0	0	-1,432	0	0	0	0	0	1,432

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	00108 PUBLIC ARTS									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	-984	0	0	0	0	0	984
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	-984	0	0	0	0	0	984
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-14,495	0	0	0	0	0	14,495
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-14,495	0	0	0	0	0	14,495
TOTAL: PR/WK 00108		0	0	-15,479	0	0	0	0	0	15,479

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	00109 CA&E SUPPORT SERVICES									
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-167	0	0	0	0	0	167
TOTAL: OBJ	018 PREMIUM PAY	0	0	-167	0	0	0	0	0	167
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	-1	0	0	0	0	0	0	0	0
9995 POSITI	0000B0000	0	0	-55,438	0	0	0	0	0	55,438
TOTAL: OBJ	020 TEMPORARY SALARIES	-1	0	-55,438	0	0	0	0	0	55,438
TOTAL: PR/WK	00109	-1	0	-55,605	0	0	0	0	0	55,605

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	00501 ART EDUCATION PROJECT -EXPENDITURE									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-14,553	0	0	0	0	0	14,553
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-14,553	0	0	0	0	0	14,553
TOTAL: PR/WK	00501	0	0	-14,553	0	0	0	0	0	14,553

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02411 PUBLIC ARTS FUND									
INDEX CODE	330266 PERFORMING ARTS FUND-EXP									
PROJ/WK PHASE	02101 ART GALLERY PROGRAM-EXP									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-4,192	0	0	0	0	0	4,192
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-4,192	0	0	0	0	0	4,192
TOTAL: PR/WK 02101		0	0	-4,192	0	0	0	0	0	4,192
TOTAL: INDEX	330266	-1	0	-99,220	0	0	0	0	0	99,220
TOTAL: FG/FD	02411	-1	0	-99,220	0	0	0	0	0	99,220

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02412 STREET ARTIST PROGRAM										
INDEX CODE 330167 STREET ARTISTS PROGRAM										
PROJ/WK PHASE 10101 STREET ARTISTS PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	1008B1220	1	1	27,257	1	29,584	1	29,147	29,584	1,890
1842 MANAGE	1463B1773	1	1	45,195	1	46,788	1	46,097	46,788	902
9991 SPECIA	0000 0000	0	0	0	0	-293	0	-288	-293	-288
9995 POSITI	0000B0000	0	0	31,613	0	0	0	0	0	-31,613
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	104,065	2	76,079	2	74,956	76,079	-29,109
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	1,451	0	1,451	0	1,451	1,451	0
9994 PREMIU	0000 0000	0	0	2,680	0	0	0	0	0	-2,680
TOTAL: OBJ 018 PREMIUM PAY		0	0	4,131	0	1,451	0	1,451	1,451	-2,680
TOTAL: PR/WK 10101		2	2	108,196	2	77,530	2	76,407	77,530	-31,789
TOTAL: INDEX 330167		2	2	108,196	2	77,530	2	76,407	77,530	-31,789
TOTAL: FG/FD 02412		2	2	108,196	2	77,530	2	76,407	77,530	-31,789

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02413 MARKET ST ART MAINTENANCE FUND										
INDEX CODE 330647 MARKET ST ART MAINTENANCE EXP										
PROJ/WK PHASE 00101 MARKET STREET ART MAINTENANCE										
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI 0000B0000		0	0	-7,864	0	0	0	0	0	7,864
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-7,864	0	0	0	0	0	7,864
TOTAL: PR/WK 00101		0	0	-7,864	0	0	0	0	0	7,864
TOTAL: INDEX 330647		0	0	-7,864	0	0	0	0	0	7,864
TOTAL: FG/FD 02413		0	0	-7,864	0	0	0	0	0	7,864

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02415 YOUTH ARTS FUND									
INDEX CODE	330639 YOUTH ARTS FUND									
PROJ/WK PHASE	00101 YOUTH ARTS									
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	-7,350	0	0	0	0	0	7,350
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	-7,350	0	0	0	0	0	7,350
TOTAL: PR/WK	00101	0	0	-7,350	0	0	0	0	0	7,350
TOTAL: INDEX	330639	0	0	-7,350	0	0	0	0	0	7,350
TOTAL: FG/FD	02415	0	0	-7,350	0	0	0	0	0	7,350
TOTAL: PROGRAM	5320	10	12	261,589	12	489,224	12	485,980	489,224	224,391
TOTAL: SECT	00	10	12	261,589	12	489,224	12	485,980	489,224	224,391
TOTAL: DIV	00	10	12	261,589	12	489,224	12	485,980	489,224	224,391

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CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	330035 NEIGHBORHOOD ARTS-WORK ORDER									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
3541 CURATO	1027B1243	0	0	0	1	26,806	1	26,806	26,806	26,806
3542 CURATO	1414B1714	4	3	116,649	3	124,687	3	124,687	124,687	8,038
3546 CURATO	1946B2365	0	1	52,814	1	57,367	1	56,519	57,367	3,705
9991 SPECIA	0000 0000	0	0	0	0	-800	0	-797	-800	-797
TOTAL: OBJ	001 PERM SALARIES-MISC	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: PR/WK	00000	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: INDEX	330035	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: FG/FD	09099	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: PROGRAM	5320	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: SECT	00	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: DIV	01	4	4	169,463	5	208,060	5	207,215	208,060	37,752
TOTAL: DEPT	28	14	16	431,052	17	697,284	17	693,195	697,284	262,143

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 41 PUBLIC LIBRARY

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	051904 LIB-REVENUE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5411	RENT ROOMS	51	0	0	0	0	0	0	0
6299	MISC FEDERA	258,463	282,728	282,728	0	282,728	282,728	282,728	0
8001	BOOKS PAID	15,544	21,000	21,000	7,260	21,000	21,000	21,000	0
8002	LOST BOOKS	-7	0	0	0	0	0	0	0
8003	FINES	189,736	156,000	156,000	75,344	156,000	156,000	156,000	0
8005	RESERVE POS	7,536	3,700	3,700	2,141	3,700	3,700	3,700	0
8099	MISCELLANEO	42,180	32,586	32,586	11,612	32,586	32,586	32,586	0
TOTAL:PR/WK	00000								
		513,503	496,014	496,014	96,357	496,014	496,014	496,014	0
TOTAL:INDEX	051904	513,503	496,014	496,014	96,357	496,014	496,014	496,014	0
TOTAL:FG/FD	01001	513,503	496,014	496,014	96,357	496,014	496,014	496,014	0

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02041 LIBRARY PRESERVATION FUND								
INDEX CODE 061036 LIBRARY PRESERVATION FD REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	0	13,869,065	13,869,065	5,964,609	13,869,065	0	0	-13,869,065
5020 PROP TAX CU	0	0	0	1,129,807	0	0	0	0
5099 UNALLOCATED	0	0	0	0	0	12,881,481	12,881,481	12,881,481
5401 INTEREST EA	0	0	0	0	0	210,000	210,000	210,000
6001 HOMEOWNERS	0	0	0	22,801	0	176,268	176,268	176,268
TOTAL:PR/WK 00000								
	0	13,869,065	13,869,065	7,117,217	13,869,065	13,267,749	13,267,749	-601,316
TOTAL:INDEX 061036	0	13,869,065	13,869,065	7,117,217	13,869,065	13,267,749	13,267,749	-601,316
TOTAL:FG/FD 02041	0	13,869,065	13,869,065	7,117,217	13,869,065	13,267,749	13,267,749	-601,316

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 41 PUBLIC LIBRARY

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE 052795 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	0	0	1,063,778	0	0	0	0	-1,063,778
5403 INTEREST EA	0	0	-185,185	0	0	0	0	185,185
5500 PROCEEDS FR	0	0	86,213,304	0	0	0	0	-86,213,304
TOTAL:PR/WK 00000								
	0	0	87,091,897	0	0	0	0	-87,091,897
TOTAL:INDEX 052795	0	0	87,091,897	0	0	0	0	-87,091,897
TOTAL:FG/FD 05611	0	0	87,091,897	0	0	0	0	-87,091,897
TOTAL:PROG 0000	513,503	14,365,079	101,456,976	7,213,574	14,365,079	13,763,763	13,763,763	-87,693,213

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058511 LIB RECURRING GRANT REVENUE								
PROJ/WK PHASE 91341 LIBRARY								
6533 FEDERAL GRA	0	34,965	34,965	0	34,965	34,965	34,965	0
6544 STATE GRANT	0	34,965	34,965	0	34,965	34,965	34,965	0
TOTAL:PR/WK 91341	0	69,930	69,930	0	69,930	69,930	69,930	0

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058511 LIB RECURRING GRANT REVENUE								
PROJ/WK PHASE	95341 EDUCATION								
6533	FEDERAL GRA	98,417	126,894	126,894	0	126,894	126,894	126,894	0
TOTAL:PR/WK	95341								
		98,417	126,894	126,894	0	126,894	126,894	126,894	0
TOTAL:INDEX	058511	98,417	196,824	196,824	0	196,824	196,824	196,824	0
TOTAL:FG/FD	01013	98,417	196,824	196,824	0	196,824	196,824	196,824	0
TOTAL:PROG	5502	98,417	196,824	196,824	0	196,824	196,824	196,824	0
TOTAL:SECT	00	611,920	14,561,903	101,653,800	7,213,574	14,561,903	13,960,587	13,960,587	-87,693,213
TOTAL:DIV	00	611,920	14,561,903	101,653,800	7,213,574	14,561,903	13,960,587	13,960,587	-87,693,213
TOTAL:DEPT	41	611,920	14,561,903	101,653,800	7,213,574	14,561,903	13,960,587	13,960,587	-87,693,213

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615005 MAIN PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,289,017	3,569,344	3,569,344	1,970,554	3,543,784	3,543,784	3,594,838	-25,560
010	OVERTIME	8,904	0	0	6,094	0	0	0	0
018	PREMIUM PAY	46,846	153,037	153,037	21,050	76,518	76,518	76,518	-76,519
020	TEMPORARY SALAR	443,740	2,444,953	2,444,953	229,763	0	0	0	-2,444,953
060	MANDATORY FRING	903,322	1,790,259	1,790,259	432,363	907,873	907,873	1,020,303	-882,386
TOTAL: CATEGORY	06	5,691,829	7,957,593	7,957,593	2,659,824	4,528,175	4,528,175	4,691,659	-3,429,418
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,285	1,500	1,500	540	1,500	1,500	1,500	0
144	MEMBERSHIP DUES	20,923	41,846	41,846	12,355	20,923	20,923	20,923	-20,923
190	OTHER NON-PERSO	59,290	161,188	147,188	10,200	47,400	47,400	47,400	-99,788
TOTAL: CATEGORY	10	82,498	204,534	190,534	23,095	69,823	69,823	69,823	-120,711
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	19,595	41,465	41,465	3,716	18,498	18,498	18,498	-22,967
TOTAL: CATEGORY	12	19,595	41,465	41,465	3,716	18,498	18,498	18,498	-22,967
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	33,536	44,785	52,285	2,584	15,048	15,048	15,048	-37,237
TOTAL: CATEGORY	24	33,536	44,785	52,285	2,584	15,048	15,048	15,048	-37,237

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615005 MAIN PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	18,413	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	117,885	0	0	0	0	0	0	0
340	CONTROLLER-DATA	0	0	0	1,125	0	0	0	0
TOTAL: CATEGORY	30	136,298	0	0	1,125	0	0	0	0
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	-2,419,399	0	0	0	0	0	0
TOTAL: CATEGORY	38	0	-2,419,399	0	0	0	0	0	0
TOTAL: PR/WK	00000	5,963,756	5,828,978	8,241,877	2,690,344	4,631,544	4,631,544	4,795,028	-3,610,333
TOTAL: INDEX	615005	5,963,756	5,828,978	8,241,877	2,690,344	4,631,544	4,631,544	4,795,028	-3,610,333
TOTAL: FG/FD	01001	5,963,756	5,828,978	8,241,877	2,690,344	4,631,544	4,631,544	4,795,028	-3,610,333

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02041 LIBRARY PRESERVATION FUND								
INDEX CODE	615641 MAIN PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	170,677	0	1,179,137	1,179,137	1,196,446	1,008,460
020	TEMPORARY SALAR	0	0	361,306	0	861,340	861,340	861,340	500,034
060	MANDATORY FRING	0	0	74,600	0	391,343	391,343	431,769	316,743
TOTAL: CATEGORY	06	0	0	606,583	0	2,431,820	2,431,820	2,489,555	1,825,237
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	1,500	0	5,100	5,100	5,100	3,600
190	OTHER NON-PERSO	0	0	13,000	0	60,100	60,100	60,100	47,100
TOTAL: CATEGORY	10	0	0	14,500	0	65,200	65,200	65,200	50,700
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	17,000	0	32,000	32,000	32,000	15,000
TOTAL: CATEGORY	12	0	0	17,000	0	32,000	32,000	32,000	15,000
TOTAL: PR/WK	00000	0	0	638,083	0	2,529,020	2,529,020	2,586,755	1,890,937
TOTAL: INDEX	615641	0	0	638,083	0	2,529,020	2,529,020	2,586,755	1,890,937
TOTAL: FG/FD	02041	0	0	638,083	0	2,529,020	2,529,020	2,586,755	1,890,937

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	364224 LIBRARY WO PERF-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	115,000	0	0	0	0	-115,000
TOTAL: CATEGORY	06	0	0	115,000	0	0	0	0	-115,000
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL: CATEGORY	10	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL: PR/WK	00000	0	0	115,000	0	50,000	50,000	50,000	-65,000
TOTAL: INDEX	364224	0	0	115,000	0	50,000	50,000	50,000	-65,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940304 W/O RECOVERY-LIBRARY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		0	0	-115,000	0	-50,000	-50,000	-50,000	65,000
TOTAL: CATEGORY	39	0	0	-115,000	0	-50,000	-50,000	-50,000	65,000
TOTAL: PR/WK	00000	0	0	-115,000	0	-50,000	-50,000	-50,000	65,000
TOTAL: INDEX	940304	0	0	-115,000	0	-50,000	-50,000	-50,000	65,000
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	5310	5,963,756	5,828,978	8,879,960	2,690,344	7,160,564	7,160,564	7,381,783	-1,719,396

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615294 BRANCHES LIBRARY-DIR SVCS B/O								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,165,952	2,547,765	2,547,765	1,479,613	2,946,620	2,946,620	2,988,922	398,855
010	OVERTIME	0	0	0	365	0	0	0	0
018	PREMIUM PAY	72,105	0	0	34,425	76,519	76,519	76,519	76,519
020	TEMPORARY SALAR	644,117	0	0	311,213	0	0	0	0
060	MANDATORY FRING	696,457	0	0	333,488	753,434	753,434	845,946	753,434
TOTAL: CATEGORY	06	4,578,631	2,547,765	2,547,765	2,159,104	3,776,573	3,776,573	3,911,387	1,228,808
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	20,923	0	0	14,103	20,923	20,923	20,923	20,923
190	OTHER NON-PERSO	341,975	0	0	47,685	2,600	2,600	2,600	2,600
TOTAL: CATEGORY	10	362,898	0	0	61,788	23,523	23,523	23,523	23,523
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	22,379	0	0	8,811	22,967	22,967	22,967	22,967
TOTAL: CATEGORY	12	22,379	0	0	8,811	22,967	22,967	22,967	22,967
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,109	0	0	3,806	29,737	29,737	29,737	29,737
TOTAL: CATEGORY	24	8,109	0	0	3,806	29,737	29,737	29,737	29,737
CATEGORY	30 SERVICES OF OTHER DEPTS								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615294 BRANCHES LIBRARY-DIR SVCS B/O								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
303	REAL ESTATE	5,400	0	0	0	0	0	0	0
316	CENTRAL SHOP	6,052	0	0	0	0	0	0	0
371	REC-PARK GARDEN	57,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	68,452	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	5,040,469	2,547,765	2,547,765	2,233,509	3,852,800	3,852,800	3,987,614	1,305,035
TOTAL: INDEX	615294	5,040,469	2,547,765	2,547,765	2,233,509	3,852,800	3,852,800	3,987,614	1,305,035
TOTAL: FG/FD	01001	5,040,469	2,547,765	2,547,765	2,233,509	3,852,800	3,852,800	3,987,614	1,305,035

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02041 LIBRARY PRESERVATION FUND								
INDEX CODE	615674 BRANCHES LIBRARY-DIR SVCS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	871,842	0	1,899,525	1,899,525	1,927,372	1,027,683
010	OVERTIME	0	0	0	279	0	0	0	0
018	PREMIUM PAY	0	0	0	2	0	0	0	0
020	TEMPORARY SALAR	0	0	497,914	49	753,187	753,187	753,187	255,273
060	MANDATORY FRING	0	0	205,463	34	536,244	536,244	596,731	330,781
TOTAL: CATEGORY	06	0	0	1,575,219	364	3,188,956	3,188,956	3,277,290	1,613,737
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	20,000	0	20,000	20,000	20,000	0
TOTAL: CATEGORY	12	0	0	20,000	0	20,000	20,000	20,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	51,531	0	26,963	26,963	26,963	-24,568
TOTAL: CATEGORY	24	0	0	51,531	0	26,963	26,963	26,963	-24,568
TOTAL: PR/WK	00000	0	0	1,646,750	364	3,235,919	3,235,919	3,324,253	1,589,169
TOTAL: INDEX	615674	0	0	1,646,750	364	3,235,919	3,235,919	3,324,253	1,589,169
TOTAL: FG/FD	02041	0	0	1,646,750	364	3,235,919	3,235,919	3,324,253	1,589,169
TOTAL: PROGRAM	5311	5,040,469	2,547,765	4,194,515	2,233,873	7,088,719	7,088,719	7,311,867	2,894,204

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615013 TECH SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,570,010	1,406,194	1,406,194	731,915	1,159,430	1,159,430	1,175,722	-246,764
010	OVERTIME	0	0	0	1,002	0	0	0	0
018	PREMIUM PAY	5,109	25,106	25,106	3,325	25,106	25,106	25,106	0
020	TEMPORARY SALAR	142,821	0	0	66,001	0	0	0	0
060	MANDATORY FRING	311,129	326,398	326,398	150,442	284,529	284,529	318,773	-41,869
TOTAL: CATEGORY	06	2,029,069	1,757,698	1,757,698	952,685	1,469,065	1,469,065	1,519,601	-288,633
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	29,305	44,814	44,814	12,834	0	0	0	-44,814
144	MEMBERSHIP DUES	11,605	13,061	13,061	7,442	13,061	13,061	13,061	0
190	OTHER NON-PERSO	695,786	902,521	902,521	385,903	0	0	0	-902,521
TOTAL: CATEGORY	10	736,696	960,396	960,396	406,179	13,061	13,061	13,061	-947,335
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	58,667	67,626	66,576	23,455	36,768	36,768	36,768	-29,808
TOTAL: CATEGORY	12	58,667	67,626	66,576	23,455	36,768	36,768	36,768	-29,808
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	960,306	968,469	974,969	597,655	1,962,421	1,962,421	1,962,421	987,452
231	EQUIPMENT LEASE	63,504	63,504	63,504	0	0	0	0	-63,504
TOTAL: CATEGORY	24	1,023,810	1,031,973	1,038,473	597,655	1,962,421	1,962,421	1,962,421	923,948

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615013 TECH SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	2,250	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	2,250	0	0	0	0	0	0	0
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	-872,408	0	0	0	0	0	0
TOTAL: CATEGORY	38	0	-872,408	0	0	0	0	0	0
TOTAL: PR/WK	00000	3,850,492	2,945,285	3,823,143	1,979,974	3,481,315	3,481,315	3,531,851	-341,828
TOTAL: INDEX	615013	3,850,492	2,945,285	3,823,143	1,979,974	3,481,315	3,481,315	3,531,851	-341,828

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615252 LIB-TECHNICAL SVCS-MISC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	12	0	0	20	0	0	0	0
TOTAL: CATEGORY	10	12	0	0	20	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	23	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	23	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	35	0	0	20	0	0	0	0
TOTAL: INDEX	615252	35	0	0	20	0	0	0	0
TOTAL: FG/FD	01001	3,850,527	2,945,285	3,823,143	1,979,994	3,481,315	3,481,315	3,531,851	-341,828

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02041 LIBRARY PRESERVATION FUND								
INDEX CODE	615658 TECHNICAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	154,539	0	878,012	878,011	891,182	723,472
010	OVERTIME	0	0	0	314	0	0	0	0
018	PREMIUM PAY	0	0	0	32	0	0	0	0
020	TEMPORARY SALAR	0	0	539,764	30,279	34,086	34,086	34,086	-505,678
060	MANDATORY FRING	0	0	117,005	4,347	243,116	243,115	273,151	126,110
TOTAL: CATEGORY	06	0	0	811,308	34,972	1,155,214	1,155,212	1,198,419	343,904
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	65,000	0	0	0	0	-65,000
190	OTHER NON-PERSO	0	0	260,000	0	417,115	417,115	417,115	157,115
TOTAL: CATEGORY	10	0	0	325,000	0	417,115	417,115	417,115	92,115
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	135,247	863	89,940	89,940	89,940	-45,307
TOTAL: CATEGORY	12	0	0	135,247	863	89,940	89,940	89,940	-45,307
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	3,415,996	100,326	2,350,539	2,350,539	2,350,539	-1,065,457
TOTAL: CATEGORY	24	0	0	3,415,996	100,326	2,350,539	2,350,539	2,350,539	-1,065,457
TOTAL: PR/WK	00000	0	0	4,687,551	136,161	4,012,808	4,012,806	4,056,013	-674,745

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02041 LIBRARY PRESERVATION FUND								
INDEX CODE	615658 TECHNICAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	615658	0	0	4,687,551	136,161	4,012,808	4,012,806	4,056,013	-674,745
TOTAL: FG/FD	02041	0	0	4,687,551	136,161	4,012,808	4,012,806	4,056,013	-674,745
TOTAL: PROGRAM	5420	3,850,527	2,945,285	8,510,694	2,116,155	7,494,123	7,494,121	7,587,864	-1,016,573

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615021 MANAGEMENT & OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,607,286	1,870,633	1,870,633	771,375	2,176,826	2,176,826	2,201,233	306,193
010	OVERTIME	4,746	15,002	15,002	6,951	15,002	15,002	15,002	0
012	HOLIDAY PAY	0	2,097	2,097	0	2,097	2,097	2,097	0
018	PREMIUM PAY	17,002	13,413	13,413	8,393	13,413	13,413	13,413	0
020	TEMPORARY SALAR	33,720	126,750	126,750	14,268	0	0	0	-126,750
060	MANDATORY FRING	336,522	466,900	466,900	160,577	542,808	542,808	605,647	75,908
TOTAL: CATEGORY	06	1,999,276	2,494,795	2,494,795	961,564	2,750,146	2,750,146	2,837,392	255,351
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	4,634	0	0	0	49,814	49,814	49,814	49,814
112	TRAVEL	19	100	100	0	0	0	0	-100
113	TRAINING	0	1,335	0	0	1,335	1,335	1,335	1,335
190	OTHER NON-PERSO	136,220	196,117	196,117	59,769	329,869	329,869	329,869	133,752
TOTAL: CATEGORY	10	140,873	197,552	196,217	59,769	381,018	381,018	381,018	184,801
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	126,539	152,929	152,929	43,065	183,757	183,757	183,757	30,828
TOTAL: CATEGORY	12	126,539	152,929	152,929	43,065	183,757	183,757	183,757	30,828
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,524	7,048	7,048	0	3,524	3,524	3,524	-3,524
231	EQUIPMENT LEASE	0	0	0	0	63,504	63,504	63,504	63,504

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615021 MANAGEMENT & OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	4,524	7,048	7,048	0	67,028	67,028	67,028	59,980
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	5,400	5,400	0	5,400	5,400	5,400	0
304	MEDICAL SERVICE	0	1,020	1,020	0	1,020	1,020	1,020	0
309	ELECTRICITY	0	995	995	0	995	995	995	0
310	CENTRAL SHOP	0	18,380	18,380	3,318	18,380	18,380	18,380	0
312	CIVIL SERVICE	0	1,000	1,000	0	1,000	1,000	1,000	0
313	HUMAN RESOURCE-	25,340	5,490	5,490	0	5,490	5,490	5,490	0
316	CENTRAL SHOP	0	7,500	7,500	1,743	7,500	7,500	7,500	0
318	BUILDING REPAIR	37,602	43,200	43,200	10,009	43,200	43,200	43,200	0
330	LIGHT HEAT&POWE	0	144,351	144,351	6,997	144,351	144,351	144,351	0
335	TOXICS WASTE &	2,750	3,380	3,380	0	3,380	3,380	3,380	0
340	CONTROLLER-DATA	900	0	1,335	0	0	0	0	-1,335
350	REPRODUCTION	9,866	9,519	10,569	1,249	9,519	9,519	9,519	-1,050
365	CAO-INSURANCE A	0	250	250	0	250	250	250	0
370	WORKERS COMP	95,849	80,000	80,000	0	80,000	80,000	80,000	0
TOTAL: CATEGORY	30	172,307	320,485	322,870	23,316	320,485	320,485	320,485	-2,385
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	-674,133	0	0	0	0	0	0
TOTAL: CATEGORY	38	0	-674,133	0	0	0	0	0	0
TOTAL: PR/WK	00000	2,443,519	2,498,676	3,173,859	1,087,714	3,702,434	3,702,434	3,789,680	528,575
TOTAL: INDEX	615021	2,443,519	2,498,676	3,173,859	1,087,714	3,702,434	3,702,434	3,789,680	528,575
TOTAL: FG/FD	01001	2,443,519	2,498,676	3,173,859	1,087,714	3,702,434	3,702,434	3,789,680	528,575

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
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PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	615625 LIB RECURRING GRANT EXPEND								
PROJ/WK PHASE	91341 LIBRARY								
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	1,665	1,665	0	1,665	1,665	1,665	0
TOTAL: CATEGORY	09	0	1,665	1,665	0	1,665	1,665	1,665	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	33,300	33,300	0	33,300	33,300	33,300	0
190	OTHER NON-PERSO	0	34,965	34,965	0	34,965	34,965	34,965	0
TOTAL: CATEGORY	10	0	68,265	68,265	0	68,265	68,265	68,265	0
TOTAL: PR/WK	91341	0	69,930	69,930	0	69,930	69,930	69,930	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	615625 LIB RECURRING GRANT EXPEND								
PROJ/WK PHASE	95341 EDUCATION								
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	3,022	3,022	0	3,022	3,022	3,022	0
TOTAL: CATEGORY	09	0	3,022	3,022	0	3,022	3,022	3,022	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	60,430	60,430	0	60,430	60,430	60,430	0
190	OTHER NON-PERSO	0	63,442	63,442	0	63,442	63,442	63,442	0
TOTAL: CATEGORY	10	0	123,872	123,872	0	123,872	123,872	123,872	0
TOTAL: PR/WK	95341	0	126,894	126,894	0	126,894	126,894	126,894	0
TOTAL: INDEX	615625	0	196,824	196,824	0	196,824	196,824	196,824	0
TOTAL: FG/FD	01013	0	196,824	196,824	0	196,824	196,824	196,824	0

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PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02041 LIBRARY PRESERVATION FUND								
INDEX CODE	615666 MANAGEMENT & OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	214,881	0	994,316	994,316	1,004,108	779,435
010	OVERTIME	0	0	11,000	2,656	10,452	10,452	10,452	-548
020	TEMPORARY SALAR	0	0	167,782	0	154,733	154,733	154,733	-13,049
060	MANDATORY FRING	0	0	68,008	181	302,441	302,441	334,495	234,433
TOTAL: CATEGORY	06	0	0	461,671	2,837	1,461,942	1,461,942	1,503,788	1,000,271
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	104,000	0	94,000	94,000	94,000	-10,000
112	TRAVEL	0	0	8,110	0	8,110	8,110	8,110	0
113	TRAINING	0	0	10,000	0	10,000	10,000	10,000	0
144	MEMBERSHIP DUES	0	0	0	0	5,290	5,290	5,290	5,290
190	OTHER NON-PERSO	0	0	35,700	29,000	421,415	421,415	421,415	385,715
TOTAL: CATEGORY	10	0	0	157,810	29,000	538,815	538,815	538,815	381,005
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	67,550	373	71,882	71,882	71,882	4,332
TOTAL: CATEGORY	12	0	0	67,550	373	71,882	71,882	71,882	4,332
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	19,000	0	21,000	21,000	21,000	2,000
231	EQUIPMENT LEASE	0	0	0	0	600,000	600,000	600,000	600,000
TOTAL: CATEGORY	24								

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PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02041 LIBRARY PRESERVATION FUND								
INDEX CODE	615666 MANAGEMENT & OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	19,000	0	621,000	621,000	621,000	602,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	12,500	0	12,500	12,500	12,500	0
304	MEDICAL SERVICE	0	0	2,000	0	2,000	2,000	2,000	0
309	ELECTRICITY	0	0	0	0	40,000	40,000	40,000	40,000
310	CENTRAL SHOP	0	0	1,000	0	1,000	1,000	1,000	0
313	HUMAN RESOURCE-	0	0	0	0	1,098	1,098	1,098	1,098
314	HUMAN RESOURCES	0	0	58,716	0	0	0	0	-58,716
316	CENTRAL SHOP	0	0	667	0	666	666	666	-1
318	BUILDING REPAIR	0	0	90,332	0	90,331	90,331	90,331	-1
330	LIGHT HEAT&POWE	0	0	0	0	66,903	66,903	66,903	66,903
335	TOXICS WASTE &	0	0	0	0	10,774	10,774	10,774	10,774
350	REPRODUCTION	0	0	48,000	0	43,500	43,500	43,500	-4,500
370	WORKERS COMP	0	0	0	0	9,286	9,286	9,286	9,286
371	REC-PARK GARDEN	0	0	0	0	153,000	153,000	153,000	153,000
TOTAL: CATEGORY	30	0	0	213,215	0	431,058	431,058	431,058	217,843
TOTAL: PR/WK	00000	0	0	919,246	32,210	3,124,697	3,124,697	3,166,543	2,205,451
TOTAL: INDEX	615666	0	0	919,246	32,210	3,124,697	3,124,697	3,166,543	2,205,451
TOTAL: FG/FD	02041	0	0	919,246	32,210	3,124,697	3,124,697	3,166,543	2,205,451

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	00101 MISC PROJ SVCS-UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		549	439	439	-1,098	437	-1,311	0	-1,750
020 TEMPORARY SALAR		-1,639	0	0	0	0	0	0	0
060 MANDATORY FRING		-30	-439	-439	-68	12,262	-2,405	0	-1,966
TOTAL: CATEGORY	06	-1,120	0	0	-1,166	12,699	-3,716	0	-3,716
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		-64	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	-64	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		-13	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-13	0	0	0	0	0	0	0
TOTAL: PR/WK	00101	-1,197	0	0	-1,166	12,699	-3,716	0	-3,716

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	00201 FINANCIAL LEGAL SVCS								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	1,639	0	0	0	0	0	0	0
060	MANDATORY FRING	64	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,703	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	68	0	0	0	0	0	0	0
190	OTHER NON-PERSO	125	0	0	188	0	0	0	0
TOTAL: CATEGORY	10	193	0	0	188	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	880	0	0	1,016	0	0	0	0
TOTAL: CATEGORY	12	880	0	0	1,016	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	337	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	337	0	0	0	0
TOTAL: PR/WK	00201	2,776	0	0	1,541	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	00301 LIBRARY-MGMT SVCS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	158,814	0	0	57,111	0	0	0	0
018	PREMIUM PAY	699	0	0	338	0	0	0	0
060	MANDATORY FRING	27,943	0	0	8,319	0	0	0	0
TOTAL: CATEGORY	06	187,456	0	0	65,768	0	0	0	0
TOTAL: PR/WK	00301	187,456	0	0	65,768	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	10001 NEW MAIN LIBRARY-UNALLOCATED								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		0	0	0	-751	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	-751	0	0	0	0
TOTAL: PR/WK	10001	0	0	0	-751	0	0	0	0
TOTAL: INDEX	615351	189,035	0	0	65,392	12,699	-3,716	0	-3,716
TOTAL: FG/FD	05611	189,035	0	0	65,392	12,699	-3,716	0	-3,716
TOTAL: PROGRAM	5502	2,632,554	2,695,500	4,289,929	1,185,316	7,036,654	7,020,239	7,153,047	2,730,310
TOTAL: SECT	00	17,487,306	14,017,528	25,875,098	8,225,688	28,780,060	28,763,643	29,434,561	2,888,545
TOTAL: DIV	00	17,487,306	14,017,528	25,875,098	8,225,688	28,780,060	28,763,643	29,434,561	2,888,545

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615427 CHILDREN'S SVCS-PROP J								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,295,820	2,272,911	2,272,911	1,129,981	2,308,555	2,308,555	2,342,399	35,644
018	PREMIUM PAY	37,445	0	0	18,330	0	0	0	0
020	TEMPORARY SALAR	224,264	161,768	161,768	73,188	161,768	161,768	161,768	0
060	MANDATORY FRING	466,746	563,292	563,292	234,852	603,909	603,909	675,274	40,617
TOTAL: CATEGORY	06	3,024,275	2,997,971	2,997,971	1,456,351	3,074,232	3,074,232	3,179,441	76,261
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	25,334	42,154	42,154	8,616	42,154	42,154	42,154	0
129	ENTERTAINMENT A	0	0	0	556	0	0	0	0
190	OTHER NON-PERSO	30,802	30,823	30,823	10,218	30,823	30,823	30,823	0
TOTAL: CATEGORY	10	56,136	72,977	72,977	19,390	72,977	72,977	72,977	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	15,500	18,634	18,634	1,957	18,634	18,634	18,634	0
TOTAL: CATEGORY	12	15,500	18,634	18,634	1,957	18,634	18,634	18,634	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	187,760	189,540	189,540	160,487	189,540	189,540	189,540	0
TOTAL: CATEGORY	24	187,760	189,540	189,540	160,487	189,540	189,540	189,540	0
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615427 CHILDREN'S SVCS-PROP J								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	1,221	1,400	1,400	0	1,400	1,400	1,400	0
TOTAL: CATEGORY	30	1,221	1,400	1,400	0	1,400	1,400	1,400	0
TOTAL: PR/WK	00000	3,284,892	3,280,522	3,280,522	1,638,185	3,356,783	3,356,783	3,461,992	76,261
TOTAL: INDEX	615427	3,284,892	3,280,522	3,280,522	1,638,185	3,356,783	3,356,783	3,461,992	76,261
TOTAL: FG/FD	01001	3,284,892	3,280,522	3,280,522	1,638,185	3,356,783	3,356,783	3,461,992	76,261
TOTAL: PROGRAM	9800	3,284,892	3,280,522	3,280,522	1,638,185	3,356,783	3,356,783	3,461,992	76,261
TOTAL: SECT	00	3,284,892	3,280,522	3,280,522	1,638,185	3,356,783	3,356,783	3,461,992	76,261
TOTAL: DIV	70	3,284,892	3,280,522	3,280,522	1,638,185	3,356,783	3,356,783	3,461,992	76,261
TOTAL: DEPT	41	20,772,198	17,298,050	29,155,620	9,863,873	32,136,843	32,120,426	32,896,553	2,964,806

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		615005 MAIN PROGRAM									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A004	ARCHIV	1626B1975	1	1	27,198	1	27,198	1	27,198	27,198	0
1366	SPECIA	1457B1765	0	0	0	1	43,900	1	43,900	43,900	43,900
1424	CLERK	1008B1220	1	1	24,847	1	29,669	1	29,231	29,669	4,384
1426	SENIOR	1104B1336	1	1	34,047	1	34,558	1	34,047	34,558	0
1436	BRAILL	1057B1279	1	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	1	0	0	0	0	0	0	0	0
3602	LIBRAR	0891B1078	8	8	215,029	8	222,336	8	219,050	222,336	4,021
3610	LIBRAR	1104B1336	38	24	662,350	24	674,709	24	664,738	674,709	2,388
3616	LIBRAR	1304B1580	34	16	593,174	16	617,029	16	607,910	617,029	14,736
3618	LIBRAR	1429B1731	8	4	174,536	4	177,154	4	174,536	177,154	0
3630	LIBRAR	1565B1899	40	23	883,959	23	911,831	23	898,356	911,831	14,397
3632	LIBRAR	1748B2124	29	14	753,154	14	764,451	14	753,154	764,451	0
3634	LIBRAR	1927B2342	12	4	236,909	4	240,463	4	236,909	240,463	0
3638	CHIEF	2533B3080	2	1	77,893	1	77,893	1	77,893	77,893	0
7355	TRUCK	1484B1890	1	0	0	0	0	0	0	0	0
9740	STAFF	1682B1682	1	1	43,900	-1	0	-1	0	0	-43,900
9991	SPECIA	0000 0000	-2	0	0	0	-14,635	0	-14,427	-14,635	-14,427
9993	SALARY	0000 0000	-5	-4	-157,652	-5	-211,718	-5	-208,711	-211,718	-51,059
TOTAL: OBJ		001 PERM SALARIES-MISC	171	94	3,569,344	92	3,594,838	92	3,543,784	3,594,838	-25,560
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	114,778	0	76,518	0	76,518	76,518	-38,260
9994	PREMIU	0000 0000	0	0	38,259	0	0	0	0	0	-38,259
TOTAL: OBJ		018 PREMIUM PAY	0	0	153,037	0	76,518	0	76,518	76,518	-76,519
OBJECT		020 TEMPORARY SALARIES									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	615005 MAIN PROGRAM									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TEMP TEMPOR	0000B0000	57	55	2,444,953	0	0	0	0	0	-2,444,953
TOTAL: OBJ	020 TEMPORARY SALARIES	57	55	2,444,953	0	0	0	0	0	-2,444,953
TOTAL: PR/WK	00000	228	149	6,167,334	92	3,671,356	92	3,620,302	3,671,356	-2,547,032
TOTAL: INDEX	615005	228	149	6,167,334	92	3,671,356	92	3,620,302	3,671,356	-2,547,032
TOTAL: FG/FD	01001	228	149	6,167,334	92	3,671,356	92	3,620,302	3,671,356	-2,547,032

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02041 LIBRARY PRESERVATION FUND									
INDEX CODE	615641 MAIN PROGRAM									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
AA94 LIBRAR	0546B0658	0	1	0	1	27,000	1	27,000	27,000	27,000
3610 LIBRAR	1104B1336	0	7	0	9	282,747	9	278,568	282,747	278,568
3616 LIBRAR	1304B1580	0	4	0	5	167,011	5	164,543	167,012	164,543
3618 LIBRAR	1429B1731	0	5	0	4	195,272	4	192,386	195,272	192,386
3630 LIBRAR	1565B1899	0	8	0	13	424,659	13	418,383	424,659	418,383
3632 LIBRAR	1746B2124	0	2	0	6	160,470	6	158,099	160,470	158,099
3634 LIBRAR	1927B2342	0	0	0	1	16,773	1	16,525	16,773	16,525
9991 SPECIA	0000 0000	0	0	0	0	-4,879	0	-4,809	-4,879	-4,809
9993 SALARY	0000 0000	0	0	0	-2	-72,608	-2	-71,558	-72,608	-71,558
9995 POSITI	0000B0000	0	0	170,677	0	0	0	0	0	-170,677
TOTAL: OBJ	001 PERM SALARIES-MISC	0	27	170,677	37	1,196,445	37	1,179,137	1,196,446	1,008,460
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	9	361,306	19	861,340	19	861,340	861,340	500,034
TOTAL: OBJ	020 TEMPORARY SALARIES	0	9	361,306	19	861,340	19	861,340	861,340	500,034
TOTAL: PR/WK	00000	0	36	531,983	56	2,057,785	56	2,040,477	2,057,786	1,508,494
TOTAL: INDEX	615641	0	36	531,983	56	2,057,785	56	2,040,477	2,057,786	1,508,494
TOTAL: FG/FD	02041	0	36	531,983	56	2,057,785	56	2,040,477	2,057,786	1,508,494

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	364224 LIBRARY WO PERF-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	115,000	0	0	0	0	0	-115,000
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	115,000	0	0	0	0	0	-115,000
TOTAL: PR/WK	00000	0	0	115,000	0	0	0	0	0	-115,000
TOTAL: INDEX	364224	0	0	115,000	0	0	0	0	0	-115,000
TOTAL: FG/FD	09099	0	0	115,000	0	0	0	0	0	-115,000
TOTAL: PROGRAM	5310	228	185	6,814,317	148	5,729,141	148	5,660,779	5,729,142	-1,153,538

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	615294 BRANCHES LIBRARY-DIR SVCS B/O									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1436 BRAILL	1057B1279	0	1	29,521	1	29,964	1	29,521	29,964	0
1446 SECRET	1220B1477	0	1	30,249	1	36,121	1	35,587	36,121	5,338
3610 LIBRAR	1104B1336	0	14	366,086	14	437,150	14	430,690	437,150	64,604
3616 LIBRAR	1304B1580	0	18	578,159	18	664,234	18	654,418	664,234	76,259
3618 LIBRAR	1429B1731	0	4	19,395	4	23,160	4	22,818	23,160	3,423
3630 LIBRAR	1565B1899	0	17	575,694	17	661,290	17	651,517	661,290	75,823
3632 LIBRAR	1748B2124	0	15	616,356	15	709,847	15	699,357	709,847	83,001
3634 LIBRAR	1927B2342	0	8	402,746	8	480,925	8	473,818	480,925	71,072
3638 CHIEF	2533B3080	0	1	77,894	1	77,894	1	77,894	77,894	0
7355 TRUCK	1484B1890	0	1	39,007	1	56,475	1	56,475	56,475	17,468
9991 SPECIA	0000 0000	0	0	0	0	-12,168	0	-11,996	-12,168	-11,996
9993 SALARY	0000 0000	0	-6	-187,342	-4	-175,970	-4	-173,479	-175,970	13,863
TOTAL: OBJ	001 PERM SALARIES-MISC	0	74	2,547,765	76	2,988,922	76	2,946,620	2,988,922	398,855
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	76,519	0	76,519	76,519	76,519
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	76,519	0	76,519	76,519	76,519
TOTAL: PR/WK	00000	0	74	2,547,765	76	3,065,441	76	3,023,139	3,065,441	475,374
TOTAL: INDEX	615294	0	74	2,547,765	76	3,065,441	76	3,023,139	3,065,441	475,374
TOTAL: FG/FD	01001	0	74	2,547,765	76	3,065,441	76	3,023,139	3,065,441	475,374

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02041 LIBRARY PRESERVATION FUND										
INDEX CODE 615674 BRANCHES LIBRARY-DIR SVCS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3610 LIBRAR	1104B1336	0	14	0	0	0	0	0	0	0
3616 LIBRAR	1304B1580	0	3	0	16	501,196	16	493,789	501,196	493,789
3618 LIBRAR	1429B1731	0	5	0	5	203,408	5	200,402	203,408	200,402
3630 LIBRAR	1565B1899	0	18	0	18	802,226	18	790,370	802,226	790,370
3632 LIBRAR	1748B2124	0	10	0	10	498,134	10	490,772	498,134	490,772
7355 TRUCK	1484B1890	0	0	0	1	45,832	1	45,832	45,832	45,832
9991 SPECIA	0000 0000	0	0	0	0	-7,855	0	-7,741	-7,855	-7,741
9993 SALARY	0000 0000	0	0	0	-3	-115,569	-3	-113,899	-115,569	-113,899
9995 POSITI	0000B0000	0	0	871,842	0	0	0	0	0	-871,842
TOTAL: OBJ 001 PERM SALARIES-MISC		0	50	871,842	47	1,927,372	47	1,899,525	1,927,372	1,027,683
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	17	753,187	17	753,187	753,187	753,187
9995 POSITI	0000B0000	0	12	497,914	0	0	0	0	0	-497,914
TOTAL: OBJ 020 TEMPORARY SALARIES		0	12	497,914	17	753,187	17	753,187	753,187	255,273
TOTAL: PR/WK 00000		0	62	1,369,756	64	2,680,559	64	2,652,712	2,680,559	1,282,956
TOTAL: INDEX 615674		0	62	1,369,756	64	2,680,559	64	2,652,712	2,680,559	1,282,956
TOTAL: FG/FD 02041		0	62	1,369,756	64	2,680,559	64	2,652,712	2,680,559	1,282,956
TOTAL: PROGRAM 5311		0	136	3,917,521	140	5,746,000	140	5,675,851	5,746,000	1,758,330

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 615013 TECH SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1404 CLERK.	0970B1174	1	1	14,964	1	15,188	1	14,964	15,188	0
1424 CLERK	1008B1220	2	2	59,830	2	60,727	2	59,830	60,727	0
1630 ACCOUN	1042B1261	1	1	31,659	1	32,134	1	31,659	32,134	0
1771 MEDIA	1368B1658	1	1	37,854	0	0	0	0	0	-37,854
1818 MANAGE	1596B1936	1	1	40,915	0	0	0	0	0	-40,915
1821 MANAGE	2252B2737	1	1	71,436	0	0	0	0	0	-71,436
3610 LIBRAR	1104B1336	3	3	94,548	2	63,977	2	63,032	63,977	-31,516
3616 LIBRAR	1304B1580	6	6	240,903	4	163,012	4	160,603	163,012	-80,300
3618 LIBRAR	1429B1731	5	5	218,171	4	177,155	4	174,537	177,155	-43,634
3630 LIBRAR	1565B1899	7	7	323,328	6	281,295	6	277,138	281,295	-46,190
3632 LIBRAR	1748B2124	3	3	161,590	3	163,811	3	161,590	163,811	0
3634 LIBRAR	1927B2342	2	2	118,454	2	120,231	2	118,454	120,231	0
3638 CHIEF	2533B3080	1	1	77,894	1	77,894	1	77,894	77,894	0
7416 BOOK R	0956B1158	2	2	56,317	2	57,162	2	56,317	57,162	0
7418 SENIOR	1237B1499	1	1	36,443	1	36,990	1	36,443	36,990	0
9991 SPECIA	0000 0000	-1	0	0	0	-4,786	0	-4,720	-4,786	-4,720
9993 SALARY	0000 0000	-3	-4	-177,912	-2	-69,068	-2	-68,111	-69,068	109,801
TOTAL: OBJ 001 PERM SALARIES-MISC		33	33	1,406,194	27	1,175,722	27	1,159,430	1,175,722	-246,764
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	25,106	0	25,106	0	25,106	25,106	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	25,106	0	25,106	0	25,106	25,106	0
TOTAL: PR/WK 00000		33	33	1,431,300	27	1,200,828	27	1,184,536	1,200,828	-246,764
TOTAL: INDEX 615013		33	33	1,431,300	27	1,200,828	27	1,184,536	1,200,828	-246,764
TOTAL: FG/FD 01001		33	33	1,431,300	27	1,200,828	27	1,184,536	1,200,828	-246,764

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02041 LIBRARY PRESERVATION FUND									
INDEX CODE		615658 TECHNICAL SERVICES									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	0	0	0	1	28,833	1	28,407	28,833	28,407
1819	MANAGE	1936B2354	0	1	0	0	0	0	0	0	0
3602	LIBRAR	0891B1078	0	1	0	2	46,538	2	45,850	46,538	45,850
3610	LIBRAR	1104B1336	0	3	0	8	238,416	8	234,893	238,416	234,893
3616	LIBRAR	1304B1580	0	4	0	10	338,844	10	333,836	338,844	333,836
3618	LIBRAR	1429B1731	0	1	0	3	110,982	3	109,341	110,982	109,341
3630	LIBRAR	1565B1899	0	0	0	5	183,907	5	181,189	183,907	181,189
9991	SPECIA	0000 0000	0	0	0	0	-3,629	0	-3,575	-3,629	-3,575
9993	SALARY	0000 0000	0	0	0	-2	-52,709	-2	-51,930	-52,709	-51,930
9995	POSITI	0000B0000	0	0	154,539	0	0	0	0	0	-154,539
TOTAL: OBJ		001 PERM SALARIES-MISC	0	10	154,539	27	891,182	27	878,011	891,182	723,472
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	0	1	34,086	1	34,086	34,086	34,086
9995	POSITI	0000B0000	0	13	539,764	0	0	0	0	0	-539,764
TOTAL: OBJ		020 TEMPORARY SALARIES	0	13	539,764	1	34,086	1	34,086	34,086	-505,678
TOTAL: PR/WK		00000	0	23	694,303	28	925,268	28	912,097	925,268	217,794
TOTAL: INDEX		615658	0	23	694,303	28	925,268	28	912,097	925,268	217,794
TOTAL: FG/FD		02041	0	23	694,303	28	925,268	28	912,097	925,268	217,794
TOTAL: PROGRAM		5420	33	56	2,125,603	55	2,126,096	55	2,096,633	2,126,096	-28,970

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	615021 MANAGEMENT & OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1220 PAYROL	1243B1506	2	2	76,750	2	77,901	2	76,750	77,901	0
1222 SENIOR	1362B1650	1	1	35,400	1	41,667	1	41,051	41,667	5,651
1242 PERSON	1550B1881	1	1	15,702	1	18,259	1	18,048	18,259	2,346
1270 DEPART	2188B2660	1	1	69,426	1	69,426	1	69,426	69,426	0
1365 SPECIA	1355B1642	0	0	0	1	43,900	1	43,900	43,900	43,900
1404 CLERK.	0970B1174	1	1	14,964	1	15,188	1	14,964	15,188	0
1444 SECRET	1052B1273	1	1	32,446	1	32,933	1	32,446	32,933	0
1446 SECRET	1220B1477	3	2	72,952	2	74,045	2	72,951	74,045	-1
1450 EXECUT	1329B1611	1	1	37,266	1	37,825	1	37,266	37,825	0
1544 SECRET	1800B2188	1	1	55,984	1	56,637	1	55,984	56,637	0
1650 ACCOUN	1042B1261	2	1	31,660	1	32,134	1	31,659	32,134	-1
1650 ACCOUN	1267B1535	1	1	34,078	1	34,476	1	34,078	34,476	0
1652 SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1771 MEDIA	1368B1658	0	0	0	1	38,422	1	37,854	38,422	37,854
1818 MANAGE	1596B1936	0	0	0	1	41,392	1	40,915	41,392	40,915
1821 MANAGE	2252B2737	0	0	0	1	71,436	1	71,436	71,436	71,436
1823 SENIOR	1871B2274	1	1	47,894	1	48,453	1	47,894	48,453	0
1844 SENIOR	1674B2033	1	1	51,805	1	52,583	1	51,806	52,583	1
2708 CUSTOD	1013B1226	22	22	603,079	22	633,355	22	623,995	633,355	20,916
2716 CUSTOD	1114B1349	1	1	29,188	1	34,053	1	33,550	34,053	4,362
2718 CUSTOD	1226B1484	1	1	37,850	1	38,418	1	37,850	38,418	0
3610 LIBRAR	1104B1336	1	0	0	1	31,990	1	31,517	31,990	31,517
3616 LIBRAR	1304B1580	0	0	0	2	81,505	2	80,300	81,505	80,300
3618 LIBRAR	1429B1731	0	0	0	1	44,289	1	43,634	44,289	43,634
3630 LIBRAR	1565B1899	0	0	0	1	46,883	1	46,190	46,883	46,190
3632 LIBRAR	1748B2124	1	1	53,797	1	54,604	1	53,797	54,604	0
3670 CITY L	3263B3966	1	1	103,512	1	103,512	1	103,512	103,512	0
7334 STATIO	1436B1740	2	2	90,828	2	96,614	2	96,614	96,614	5,786
7335 SENIOR	1618B1965	1	1	51,286	1	51,386	1	51,386	51,386	100
7344 CARPEN	1658B2014	1	1	52,565	1	52,565	1	52,565	52,565	0

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	615021 MANAGEMENT & OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
8205 INSTIT	1491B1809	1	1	40,856	1	40,856	1	40,856	40,856	0
8207 BUILDI	1185B1436	6	6	191,866	6	193,775	6	190,912	193,775	-954
9740 STAFF	1682B1682	1	1	43,900	0	0	0	0	0	-43,900
9991 SPECIA	0000 0000	-1	0	0	0	-8,945	0	-8,846	-8,945	-8,846
9993 SALARY	0000 0000	-3	-1	-48,948	-3	-125,351	-3	-123,961	-125,351	-75,013
TOTAL: OBJ	001 PERM SALARIES-MISC	53	53	1,870,633	59	2,201,233	59	2,176,826	2,201,233	306,193
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	15,002	0	15,002	0	15,002	15,002	0
TOTAL: OBJ	010 OVERTIME	0	0	15,002	0	15,002	0	15,002	15,002	0
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	2,097	0	2,097	0	2,097	2,097	0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	2,097	0	2,097	0	2,097	2,097	0
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	13,413	0	13,413	0	13,413	13,413	0
TOTAL: OBJ	018 PREMIUM PAY	0	0	13,413	0	13,413	0	13,413	13,413	0
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	3	3	126,750	0	0	0	0	0	-126,750
TOTAL: OBJ	020 TEMPORARY SALARIES	3	3	126,750	0	0	0	0	0	-126,750

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	615021 MANAGEMENT & OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: PR/WK 00000		56	56	2,027,895	59	2,231,745	59	2,207,338	2,231,745	179,443
TOTAL: INDEX	615021	56	56	2,027,895	59	2,231,745	59	2,207,338	2,231,745	179,443
TOTAL: FG/FD	01001	56	56	2,027,895	59	2,231,745	59	2,207,338	2,231,745	179,443

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02041 LIBRARY PRESERVATION FUND									
INDEX CODE		615666 MANAGEMENT & OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1242	PERSON	1550B1881	0	1	0	1	40,135	1	39,672	40,135	39,672
1244	SENIOR	1881B2287	0	1	0	1	48,690	1	48,128	48,690	48,128
1371	SPECIA	2094B2545	0	0	0	1	63,266	1	63,266	63,266	63,266
1426	SENIOR	1104B1336	0	1	0	1	28,834	1	28,408	28,834	28,408
1807	MANAGE	0956B1158	0	0	0	1	24,768	1	24,482	24,768	24,482
1808	MANAGE	0866B1047	0	0	0	1	22,444	1	22,185	22,444	22,185
1819	MANAGE	1936B2354	0	0	0	1	50,142	1	49,564	50,142	49,564
1820	JUNIOR	1249B1513	0	1	0	1	32,641	1	32,159	32,641	32,159
1844	SENIOR	1674B2033	0	1	0	1	47,684	1	46,979	47,684	46,979
1920	INVENT	0998B1208	0	0	0	1	8,608	1	8,481	8,608	8,481
2708	CUSTOD	1013B1226	0	3	0	15	185,191	15	182,455	185,191	182,455
3616	LIBRAR	1304B1580	0	0	0	1	39,742	1	39,155	39,742	39,155
3630	LIBRAR	1565B1899	0	0	0	1	40,868	1	40,264	40,868	40,264
3632	LIBRAR	1748B2124	0	0	0	1	56,104	1	55,275	56,104	55,275
7205	CHIEF	1800B2188	0	1	0	1	51,808	1	51,808	51,808	51,808
7334	STATIO	1436B1740	0	1	0	5	112,439	5	112,439	112,439	112,439
7345	ELECTR	1756B2135	0	0	0	1	50,529	1	50,529	50,529	50,529
7346	PAINTE	1506B1827	0	0	0	1	43,272	1	43,272	43,272	43,272
8207	BUILDI	1185B1436	0	3	0	6	117,860	6	116,118	117,860	116,118
9991	SPECIA	0000 0000	0	0	0	0	-4,079	0	-4,039	-4,079	-4,039
9993	SALARY	0000 0000	0	0	0	-2	-56,838	-2	-56,284	-56,838	-56,284
9995	POSITI	0000B0000	0	0	214,881	0	0	0	0	0	-214,881
TOTAL: OBJ		001 PERM SALARIES-MISC									
			0	13	214,881	40	1,004,108	40	994,316	1,004,108	779,435
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	10,452	0	10,452	10,452	10,452
9995	POSITI	0000B0000	0	0	11,000	0	0	0	0	0	-11,000

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02041 LIBRARY PRESERVATION FUND									
INDEX CODE	615666 MANAGEMENT & OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	010 OVERTIME	0	0	11,000	0	10,452	0	10,452	10,452	-548
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	3	154,733	3	154,733	154,733	154,733
9995 POSITI	0000B0000	0	4	167,782	0	0	0	0	0	-167,782
TOTAL: OBJ	020 TEMPORARY SALARIES	0	4	167,782	3	154,733	3	154,733	154,733	-13,049
TOTAL: PR/WK	00000	0	17	393,663	43	1,169,293	43	1,159,501	1,169,293	765,838
TOTAL: INDEX	615666	0	17	393,663	43	1,169,293	43	1,159,501	1,169,293	765,838
TOTAL: FG/FD	02041	0	17	393,663	43	1,169,293	43	1,159,501	1,169,293	765,838

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05611 1988 PUBLIC LIBRARY IMPVT FUND										
INDEX CODE 615351 1988 LIBRARY FAC SYS IMPR BD										
PROJ/WK PHASE 00101 MISC PROJ SVCS-UNALLOCATED										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1220B1477	1	1	33,170	1	33,668	1	33,170	33,668	0
3632 LIBRAR	1748B2124	1	1	54,979	1	55,804	1	54,979	55,804	0
3638 CHIEF	2533B3080	1	1	70,529	1	70,529	1	70,529	70,529	0
9991 SPECIA	0000 0000	0	0	0	0	-7	0	-2	-7	-2
9996 ESTIMA	0000 0000	-3	-3	-158,239	-3	-158,239	-3	-159,987	-159,994	-1,748
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	439	0	1,755	0	-1,311	0	-1,750
TOTAL: PR/WK 00101		0	0	439	0	1,755	0	-1,311	0	-1,750
TOTAL: INDEX	615351	0	0	439	0	1,755	0	-1,311	0	-1,750
TOTAL: FG/FD	05611	0	0	439	0	1,755	0	-1,311	0	-1,750
TOTAL: PROGRAM	5502	56	73	2,421,997	102	3,402,793	102	3,365,528	3,401,038	943,531
TOTAL: SECT	00	317	450	15,279,438	445	17,004,030	445	16,798,791	17,002,276	1,519,353
TOTAL: DIV	00	317	450	15,279,438	445	17,004,030	445	16,798,791	17,002,276	1,519,353

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 615427 CHILDREN'S SVCS-PROP J										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1220B1477	1	1	31,627	1	32,101	1	31,627	32,101	0
1771 MEDIA	1368B1658	1	1	35,469	1	36,001	1	35,469	36,001	0
3602 LIBRAR	0891B1078	2	2	44,685	2	45,355	2	44,685	45,355	0
3610 LIBRAR	1104B1336	8	8	180,148	8	182,850	8	180,148	182,850	0
3616 LIBRAR	1304B1580	14	14	557,113	14	565,470	14	557,113	565,470	0
3618 LIBRAR	1429B1731	4	4	178,596	4	181,275	4	178,596	181,275	0
3630 LIBRAR	1565B1899	20	20	810,627	20	822,787	20	810,627	822,787	0
3632 LIBRAR	1748B2124	10	10	417,446	10	423,708	10	417,446	423,708	0
3634 LIBRAR	1927B2342	1	1	60,604	1	61,513	1	60,604	61,513	0
3640 COORDI	2084B2533	1	1	54,397	1	54,397	1	54,397	54,397	0
7416 BOOK R	0956B1158	1	1	29,509	1	29,952	1	29,509	29,952	0
9991 SPECIA	0000 0000	-2	0	0	0	-9,328	0	-9,193	-9,328	-9,193
9993 SALARY	0000 0000	-2	-3	-127,310	-2	-83,682	-2	-82,473	-83,682	44,837
TOTAL: OBJ 001 PERM SALARIES-MISC		59	60	2,272,911	61	2,342,399	61	2,308,555	2,342,399	35,644
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	4	4	161,768	4	161,768	4	161,768	161,768	0
TOTAL: OBJ 020 TEMPORARY SALARIES		4	4	161,768	4	161,768	4	161,768	161,768	0
TOTAL: PR/WK 00000		63	64	2,434,679	65	2,504,167	65	2,470,323	2,504,167	35,644
TOTAL: INDEX 615427		63	64	2,434,679	65	2,504,167	65	2,470,323	2,504,167	35,644
TOTAL: FG/FD 01001		63	64	2,434,679	65	2,504,167	65	2,470,323	2,504,167	35,644
TOTAL: PROGRAM 9800		63	64	2,434,679	65	2,504,167	65	2,470,323	2,504,167	35,644
TOTAL: SECT 00		63	64	2,434,679	65	2,504,167	65	2,470,323	2,504,167	35,644
TOTAL: DIV 70		63	64	2,434,679	65	2,504,167	65	2,470,323	2,504,167	35,644
TOTAL: DEPT 41		380	514	17,714,117	510	19,508,197	510	19,269,114	19,506,443	1,554,997

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 MAIN PROGRAM

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	615005 MAIN PROGRAM					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41001Z	MICROFILM/MICROFICHE UNIVERSAL	300,960	5	15,048	5	15,048
TOTAL: OBJECT	220		5	15,048	5	15,048
TOTAL: PROJ/WK PHASE	00000		5	15,048	5	15,048
TOTAL: INDEX	615005		5	15,048	5	15,048
TOTAL: FND GROUP/FUND	01001		5	15,048	5	15,048
TOTAL: PROGRAM	5310		5	15,048	5	15,048

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 615294	BRANCHES LIBRARY-DIR SVCS B/O					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
41002Y	BOOK DETECTION SYSTEMS	9,200	0	29,737	0	29,737
TOTAL: OBJECT 220			0	29,737	0	29,737
TOTAL: PROJ/WK PHASE 00000			0	29,737	0	29,737
TOTAL: INDEX 615294			0	29,737	0	29,737
TOTAL: FND GROUP/FUND 01001			0	29,737	0	29,737

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5311 BRANCH PROGRAM

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	02041 LIBRARY PRESERVATION FUND					
INDEX CODE	615674 BRANCHES LIBRARY-DIR SVCS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41002Y	BOOK DETECTION SYSTEMS	9,200	6	55,200	6	55,200
41003Y	BOOK DROP	1,500	1	1,500	1	1,500
9999ZY	EQUIPT NOT DETAIL	1,900	0	-29,737	0	-29,737
TOTAL: OBJECT	220		7	26,963	7	26,963
TOTAL: PROJ/WK PHASE	00000		7	26,963	7	26,963
TOTAL: INDEX	615674		7	26,963	7	26,963
TOTAL: FND GROUP/FUND	02041		7	26,963	7	26,963
TOTAL: PROGRAM	5311		7	56,700	7	56,700

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	615013 TECH SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41004Y COPIER		2,500	1	2,500	1	2,500
41005Z BOOKS		959,921	0	1,959,921	0	1,959,921
TOTAL: OBJECT	220		1	1,962,421	1	1,962,421
TOTAL: PROJ/WK PHASE	00000		1	1,962,421	1	1,962,421
TOTAL: INDEX	615013		1	1,962,421	1	1,962,421
TOTAL: FND GROUP/FUND	01001		1	1,962,421	1	1,962,421

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 TECHNICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	02041 LIBRARY PRESERVATION FUND					
INDEX CODE	615658 TECHNICAL SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9999ZY EQUIPT NOT DETAIL		1,900	0	2,350,539	0	2,350,539
TOTAL: OBJECT	220		0	2,350,539	0	2,350,539
TOTAL: PROJ/WK PHASE	00000		0	2,350,539	0	2,350,539
TOTAL: INDEX	615658		0	2,350,539	0	2,350,539
TOTAL: FND GROUP/FUND	02041		0	2,350,539	0	2,350,539
TOTAL: PROGRAM	5420		1	4,312,960	1	4,312,960

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 615021	MANAGEMENT & OPERATIONS					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
41007Y	2WAY RADIO	3,524	1	3,524	1	3,524
TOTAL: OBJECT 220			1	3,524	1	3,524
OBJECT 231	EQUIPMENT LEASE / PURCHASE					
41010Z	COMPUTER SYSTEM	63,504	1	63,504	1	63,504
TOTAL: OBJECT 231			1	63,504	1	63,504
TOTAL: PROJ/WK PHASE 00000			2	67,028	2	67,028
TOTAL: INDEX 615021			2	67,028	2	67,028
TOTAL: FND GROUP/FUND 01001			2	67,028	2	67,028

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	02041 LIBRARY PRESERVATION FUND					
INDEX CODE	615666 MANAGEMENT & OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41008Y	UTILIY TRUCK	19,000	1	19,000	1	19,000
41009Z	WORKSTATION	2,000	1	2,000	1	2,000
TOTAL: OBJECT	220		2	21,000	2	21,000
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
41011Z	DATA PROCESSING LEASE PAYMENT	600,000	0	600,000	0	600,000
TOTAL: OBJECT	231		0	600,000	0	600,000
TOTAL: PROJ/WK PHASE	00000		2	621,000	2	621,000
TOTAL: INDEX	615666		2	621,000	2	621,000
TOTAL: FND GROUP/FUND	02041		2	621,000	2	621,000
TOTAL: PROGRAM	5502		4	688,028	4	688,028
TOTAL: SECTION	00		17	5,072,736	17	5,072,736
TOTAL: DIVISION	00		17	5,072,736	17	5,072,736

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	615427 CHILDREN'S SVCS-PROP J					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41006Z BOOKS		189,540	0	189,540	0	189,540
TOTAL: OBJECT	220		0	189,540	0	189,540
TOTAL: PROJ/WK PHASE	00000		0	189,540	0	189,540
TOTAL: INDEX	615427		0	189,540	0	189,540
TOTAL: FND GROUP/FUND	01001		0	189,540	0	189,540
TOTAL: PROGRAM	9800		0	189,540	0	189,540
TOTAL: SECTION	00		0	189,540	0	189,540
TOTAL: DIVISION	70		0	189,540	0	189,540
TOTAL: DEPARTMENT	41		17	5,262,276	17	5,262,276

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	040279 R/P-GOLF REV-REVENUE FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
8224	GOLF FEES	5,053,221	4,843,068	4,843,068	2,241,885	4,826,200	4,826,200	4,826,200	-16,868
8258	CONCESSION-	268,436	4,700	4,700	111,048	0	0	0	-4,700
8270	CONCESSION-	161,189	159,714	159,714	67,660	0	0	0	-159,714
8271	CONCESSION-	122,827	117,900	117,900	63,626	0	0	0	-117,900
8272	CONCESSION-	31,356	25,300	25,300	13,585	0	0	0	-25,300
8273	CONCESSION-	129,927	105,300	105,300	49,602	0	0	0	-105,300
8299	OTHER RECRE	1,429	700	700	664	100,000	100,000	100,000	99,300
TOTAL:PR/WK	00000	5,768,385	5,256,682	5,256,682	2,548,070	4,926,200	4,926,200	4,926,200	-330,482
TOTAL:INDEX	040279	5,768,385	5,256,682	5,256,682	2,548,070	4,926,200	4,926,200	4,926,200	-330,482

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	055541 CANDLESTICK PARK REVENUE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5141	ADMISSIONS	1,123,121	1,094,832	1,094,832	355,267	1,100,000	1,100,000	1,100,000	5,168
8237	TENNIS FEES	0	0	0	1,000	0	0	0	0
8238	CONCESSION-	320,492	867,702	867,702	14,420	0	0	0	-867,702
8239	RENTALS-CAN	4,646,338	2,166,793	2,166,793	378,208	4,238,498	4,238,498	4,238,498	2,071,705
8240	CONCESSIONS	255,715	317,597	317,597	83,985	125,000	125,000	125,000	-192,597
8299	OTHER RECRE	682,960	681,686	681,686	-173,909	75,000	75,000	75,000	-606,686
TOTAL:PR/WK	00000	7,028,626	5,128,610	5,128,610	658,971	5,538,498	5,538,498	5,538,498	409,888
TOTAL:INDEX 055541		7,028,626	5,128,610	5,128,610	658,971	5,538,498	5,538,498	5,538,498	409,888
TOTAL:FG/FD 01001		12,797,011	10,385,292	10,385,292	3,207,041	10,464,698	10,464,698	10,464,698	79,406

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE 047217 R/P PLN DEV-REV-OPN SP-SP&PK								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	12,299,923	0	0	5,964,609	0	0	0	0
5015 SUPPL ASST	67,517	0	0	-14,126	0	0	0	0
5020 PROP TAX CU	1,324,791	0	0	1,129,807	0	0	0	0
5025 SUPPL ASST	458	0	0	0	0	0	0	0
5030 PY-SECURED	526,043	0	0	-2,269	0	0	0	0
5035 SUPPL ASST	114,539	0	0	0	0	0	0	0
5040 PY-UNSECURE	-21,709	0	0	20,416	0	0	0	0
5041 UNSECURED I	36,223	0	0	0	0	0	0	0
5045 SUPPL ASST	4,626	0	0	0	0	0	0	0
5060 REDEMPTION	192,259	0	0	0	0	0	0	0
5099 UNALLOCATED	0	13,869,065	13,869,065	0	13,869,065	12,881,481	12,881,481	-987,584
5401 INTEREST EA	1,687,824	1,717,540	1,717,540	806,559	1,717,540	2,000,000	2,000,000	282,460
6001 HOMEOWNERS	169,837	170,000	170,000	29,642	170,000	176,268	176,268	6,268
8287 RENTALS-SUN	0	2,000	2,000	0	2,000	0	0	-2,000
TOTAL:PR/WK 00000	16,402,331	15,758,605	15,758,605	7,934,638	15,758,605	15,057,749	15,057,749	-700,856
TOTAL:INDEX 047217	16,402,331	15,758,605	15,758,605	7,934,638	15,758,605	15,057,749	15,057,749	-700,856
TOTAL:FG/FD 02221	16,402,331	15,758,605	15,758,605	7,934,638	15,758,605	15,057,749	15,057,749	-700,856

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	052472 YACHT HARBOR-Y/H FD-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5401	INTEREST EA	69,253	69,000	69,000	29,485	70,000	70,000	70,000	1,000
8247	RECEIPTS-BE	989,466	1,402,210	1,402,210	596,192	1,402,210	1,402,210	1,402,210	0
8249	PERMITS	13,863	0	0	7,650	0	0	0	0
8283	CONCESSION-	49,920	53,000	53,000	29,960	92,920	92,920	92,920	39,920
8284	RENTALS-YAC	34,778	22,000	22,000	21,148	18,000	18,000	18,000	-4,000
8299	OTHER RECRE	2,151	0	0	750	0	0	0	0
TOTAL:FR/WK	00000	1,159,431	1,546,210	1,546,210	685,185	1,583,130	1,583,130	1,583,130	36,920
TOTAL:INDEX	052472	1,159,431	1,546,210	1,546,210	685,185	1,583,130	1,583,130	1,583,130	36,920
TOTAL:FG/FD	02224	1,159,431	1,546,210	1,546,210	685,185	1,583,130	1,583,130	1,583,130	36,920

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	21902 ANNUALLY BUDGETED GIFT FUND								
INDEX CODE	053371 FURHMAN BEQ - REC & PARK REV								
PROJ/WK PHASE	00801 FURHMAN BEQUEST-REC&PARK								
5401 INTEREST EA		57,308	0	0	30,320	0	0	0	0
5403 INTEREST EA		0	52,394	52,394	0	52,394	52,394	52,394	0
5411 RENT ROOMS		0	157,586	157,586	0	157,586	157,586	157,586	0
TOTAL:PR/WK	00801	57,308	209,980	209,980	30,320	209,980	209,980	209,980	0
TOTAL:INDEX	053371	57,308	209,980	209,980	30,320	209,980	209,980	209,980	0
TOTAL:FG/FD	21902	57,308	209,980	209,980	30,320	209,980	209,980	209,980	0
TOTAL:PROG	0000	30,416,081	27,900,087	27,900,087	11,857,184	28,016,413	27,315,557	27,315,557	-584,530

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02072 PARKS & REC IMPR DIST FOR ENHANCE.								
INDEX CODE	061739 REC & PARK PRIDE FUND - REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5099	UNALLOCATED	0	0	0	0	10,000,000	9,000,000	9,000,000	9,000,000
TOTAL:PR/WK	00000								
		0	0	0	0	10,000,000	9,000,000	9,000,000	9,000,000
TOTAL:INDEX	061739	0	0	0	0	10,000,000	9,000,000	9,000,000	9,000,000
TOTAL:FG/FD	02072	0	0	0	0	10,000,000	9,000,000	9,000,000	9,000,000
TOTAL:PROG	5102	0	0	0	0	10,000,000	9,000,000	9,000,000	9,000,000
TOTAL:SECT	00	30,416,081	27,900,087	27,900,087	11,857,184	38,016,413	36,315,557	36,315,557	8,415,470
TOTAL:DIV	00	30,416,081	27,900,087	27,900,087	11,857,184	38,016,413	36,315,557	36,315,557	8,415,470

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 00 RECREATION
PROGRAM 5202 RECREATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 052308 RECREATION-SPECIAL REV FD REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8201 RENTAL OF R	0	0	0	0	53,200	53,200	53,200	53,200
8212 RENTALS-BAL	0	0	0	0	24,600	24,600	24,600	24,600
8214 RENTALS-KEZ	0	0	0	0	10,750	10,750	10,750	10,750
8217 RENTALS-KEZ	0	0	0	0	39,000	39,000	39,000	39,000
8245 SWIM POOL F	0	0	0	0	260,000	260,000	260,000	260,000
8249 PERMITS	0	0	0	0	400,000	400,000	400,000	400,000
8261 PHOTO CENTE	0	0	0	0	53,000	53,000	53,000	53,000
8287 RENTALS-SUN	0	0	0	0	136,000	136,000	136,000	136,000
8299 OTHER RECRE	0	0	0	0	638,100	638,100	638,100	638,100
TOTAL:PR/WK 00000	0	0	0	0	1,614,650	1,614,650	1,614,650	1,614,650
TOTAL:INDEX 052308	0	0	0	0	1,614,650	1,614,650	1,614,650	1,614,650
TOTAL:FG/FD 01001	0	0	0	0	1,614,650	1,614,650	1,614,650	1,614,650
TOTAL:PROG 5202	0	0	0	0	1,614,650	1,614,650	1,614,650	1,614,650
TOTAL:SECT 00	0	0	0	0	1,614,650	1,614,650	1,614,650	1,614,650

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 01 ATHLETICS AND AQUATICS
PROGRAM 5203 ATHLETICS & AQUATICS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042887 R/P ATHLETIC/AQUATIC-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8201 RENTAL OF R	382,085	379,400	379,400	191,676	0	0	0	-379,400
8237 TENNIS FEES	62,338	68,200	68,200	26,159	0	0	0	-68,200
8242 CONCESSION-	6,720	31,600	31,600	4,117	0	0	0	-31,600
8243 TENNIS LESS	0	20,000	20,000	0	0	0	0	-20,000
8245 SWIM POOL F	314,088	330,000	330,000	140,519	0	0	0	-330,000
8247 RECEIPTS-BE	0	0	0	5,916	0	0	0	0
8299 OTHER RECRE	-215	0	0	-130	0	0	0	0
TOTAL:PR/WK 00000	765,016	829,200	829,200	368,257	0	0	0	-829,200
TOTAL:INDEX 042887	765,016	829,200	829,200	368,257	0	0	0	-829,200
TOTAL:FG/FD 01001	765,016	829,200	829,200	368,257	0	0	0	-829,200
TOTAL:PROG 5203	765,016	829,200	829,200	368,257	0	0	0	-829,200
TOTAL:SECT 01	765,016	829,200	829,200	368,257	0	0	0	-829,200

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 043240 R/P COMM SERVICES-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8201 RENTAL OF R	35,625	30,000	30,000	14,395	0	0	0	-30,000
8299 OTHER RECRE	34,126	0	0	30,601	0	0	0	0
TOTAL:PR/WK 00000								
	69,751	30,000	30,000	44,996	0	0	0	-30,000
TOTAL:INDEX 043240	69,751	30,000	30,000	44,996	0	0	0	-30,000
TOTAL:FG/FD 01001	69,751	30,000	30,000	44,996	0	0	0	-30,000
TOTAL:PROG 5202	69,751	30,000	30,000	44,996	0	0	0	-30,000
TOTAL:SECT 03	69,751	30,000	30,000	44,996	0	0	0	-30,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
PROGRAM 5201 CULTURAL/RECREATIOMAL ACT

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	**********	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND									
INDEX CODE	047258 R/P CULT ACT-REV-CONCESSION F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
8201	RENTAL OF R	0	0	0	645		0	0	0	0
8221	CAMP MATHER	317	0	0	0		0	0	0	0
8247	RECEIPTS-BE	-450	0	0	0		0	0	0	0
8249	PERMITS	566,291	672,000	672,000	260,994		0	0	0	-672,000
8258	CONCESSION-	9,683	6,500	6,500	3,325		0	0	0	-6,500
8261	PHOTO CENTE	49,653	44,600	44,600	23,323		0	0	0	-44,600
8287	RENTALS-SUN	125,036	98,000	98,000	64,332		0	0	0	-98,000
8299	OTHER RECRE	80,246	89,000	89,000	85,593		0	0	0	-89,000
TOTAL:PR/WK	00000	830,776	910,100	910,100	438,212		0	0	0	-910,100
TOTAL:INDEX	047258	830,776	910,100	910,100	438,212		0	0	0	-910,100
TOTAL:FG/FD	01001	830,776	910,100	910,100	438,212		0	0	0	-910,100
TOTAL:PROG	5201	830,776	910,100	910,100	438,212		0	0	0	-910,100
TOTAL:SECT	04	830,776	910,100	910,100	438,212		0	0	0	-910,100
TOTAL:DIV	01	1,665,543	1,769,300	1,769,300	851,465	1,614,650	1,614,650	1,614,650		-154,650

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 21902 ANNUALLY BUDGETED GIFT FUND								
INDEX CODE 053611 ANNUALLY BUDGETED GIFT FD REV								
PROJ/WK PHASE 00801 FUHRMAN BEQUEST-REC&PARK								
5403 INTEREST EA	53,906	0	0	35,432	0	0	0	0
5411 RENT ROOMS	235,284	0	0	84,479	0	0	0	0
TOTAL:PR/WK 00801	289,190	0	0	119,911	0	0	0	0
TOTAL:INDEX 053611	289,190	0	0	119,911	0	0	0	0
TOTAL:FG/FD 21902	289,190	0	0	119,911	0	0	0	0
TOTAL:PROG 0000	289,190	0	0	119,911	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	043315 R/P ADM DIV-REV-CONCESS F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5811	ST. MARY'S	1,142,646	955,000	955,000	744,706	0	0	0	-955,000
5812	CIVIC CENTE	636,954	700,000	700,000	16,163	0	0	0	-700,000
5813	UNION SQUAR	2,814,964	2,833,800	2,833,800	1,455,240	0	0	0	-2,833,800
5821	PORTSMOUTH	581,429	580,000	580,000	0	0	0	0	-580,000
5834	ST. MARY'S	0	0	0	10,242	0	0	0	0
5840	RENTAL OF R	0	0	0	565	0	0	0	0
7217	ENERGY INSP	3,690	0	0	0	0	0	0	0
8099	MISCELLANEO	437	0	0	50	0	0	0	0
8201	RENTAL OF R	125,890	152,400	152,400	69,585	0	0	0	-152,400
8202	ADMISSIONS-	135,606	214,600	214,600	81,384	0	0	0	-214,600
8205	ADMISSIONS	1,145,713	1,298,800	1,298,800	588,043	0	0	0	-1,298,800
8212	RENTALS-BAL	37,567	38,800	38,800	9,196	0	0	0	-38,800
8214	RENTALS-KEZ	9,978	41,900	41,900	750	0	0	0	-41,900
8217	RENTALS-KEZ	33,347	36,600	36,600	16,551	0	0	0	-36,600
8232	MUSIC CONCO	76,207	37,500	37,500	47,010	0	0	0	-37,500
8233	CITY PARKIN	54,896	71,500	71,500	26,569	60,000	60,000	60,000	-11,500
8235	CONCESSION-	12,585	26,800	26,800	0	0	0	0	-26,800
8236	RIDES	500	0	0	0	0	0	0	0
8244	CONCESSION-	-114,079	0	0	398,094	0	0	0	0
8245	SWIM POOL F	0	0	0	-247	0	0	0	0
8249	PERMITS	35	0	0	0	0	0	0	0
8251	CONCESSION-	35,123	43,900	43,900	18,415	0	0	0	-43,900
8256	CONCESSION-	126,348	133,200	133,200	76,714	0	0	0	-133,200
8258	CONCESSION-	172,532	160,400	160,400	104,814	0	0	0	-160,400
8260	CONCESSION-	82,667	90,900	90,900	35,000	97,500	97,500	97,500	6,600
8263	RENTALS-BEA	825	450	450	450	0	0	0	-450
8270	CONCESSION-	0	0	0	0	151,200	151,200	151,200	151,200
8271	CONCESSION-	0	0	0	0	118,400	118,400	118,400	118,400
8272	CONCESSION-	0	0	0	0	30,300	30,300	30,300	30,300
8273	CONCESSION-	0	0	0	0	125,400	125,400	125,400	125,400
8274	CONCESSION-	1,470	800	800	554	0	0	0	-800

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 043315 R/P ADM DIV-REV-CONCESS F								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8275 RENTALS-TEA	709,895	362,000	362,000	155,366	0	0	0	-362,000
8276 CONCESSION-	244,968	624,000	624,000	325,199	624,000	624,000	624,000	0
8287 RENTALS-SUN	40,078	36,000	36,000	15,078	0	0	0	-36,000
8299 OTHER RECRE	207,786	250,600	250,600	74,439	1,351,293	1,351,293	1,351,293	1,100,693
TOTAL:PR/WK 00000								
	8,320,057	8,689,950	8,689,950	4,269,930	2,558,093	2,558,093	2,558,093	-6,131,857
TOTAL:INDEX 043315	8,320,057	8,689,950	8,689,950	4,269,930	2,558,093	2,558,093	2,558,093	-6,131,857
TOTAL:FG/FD 01001	8,320,057	8,689,950	8,689,950	4,269,930	2,558,093	2,558,093	2,558,093	-6,131,857
TOTAL:PROG 5501	8,320,057	8,689,950	8,689,950	4,269,930	2,558,093	2,558,093	2,558,093	-6,131,857
TOTAL:SECT 01	8,609,247	8,689,950	8,689,950	4,389,841	2,558,093	2,558,093	2,558,093	-6,131,857
TOTAL:DIV 02	8,609,247	8,689,950	8,689,950	4,389,841	2,558,093	2,558,093	2,558,093	-6,131,857

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DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5102 CITYWIDE PARKS SERVICES

SUB-OBJECT	TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	061473 PARK SYSTEM - REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5811	ST. MARY'S	0	0	0	0	936,000	759,626	759,626	759,626
5812	CIVIC CENTE	0	0	0	0	423,000	262,278	262,278	262,278
5813	UNION SQUAR	0	0	0	0	3,000,000	3,026,208	3,026,208	3,026,208
5821	PORTSMOUTH	0	0	0	0	680,000	647,627	647,627	647,627
TOTAL:PR/WK	00000	0	0	0	0	5,039,000	4,695,739	4,695,739	4,695,739
TOTAL:INDEX	061473	0	0	0	0	5,039,000	4,695,739	4,695,739	4,695,739
TOTAL:FG/FD	01001	0	0	0	0	5,039,000	4,695,739	4,695,739	4,695,739
TOTAL:PROG	5102	0	0	0	0	5,039,000	4,695,739	4,695,739	4,695,739
TOTAL:SECT	00	0	0	0	0	5,039,000	4,695,739	4,695,739	4,695,739

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 061523 GOLDEN GATE PARK - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8201 RENTAL OF R	0	0	0	0	164,700	164,700	164,700	164,700
8202 ADMISSIONS-	0	0	0	0	120,000	120,000	120,000	120,000
8205 ADMISSIONS	0	0	0	0	1,325,000	1,325,000	1,325,000	1,325,000
8224 GOLF FEES	0	0	0	0	432,400	432,400	432,400	432,400
8232 MUSIC CONCO	0	0	0	0	100,500	100,500	100,500	100,500
8236 RIDES	0	0	0	0	80,000	80,000	80,000	80,000
8237 TENNIS FEES	0	0	0	0	70,000	70,000	70,000	70,000
8242 CONCESSION-	0	0	0	0	24,000	24,000	24,000	24,000
8243 TENNIS LESS	0	0	0	0	2,400	2,400	2,400	2,400
8256 CONCESSION-	0	0	0	0	143,700	143,700	143,700	143,700
8258 CONCESSION-	0	0	0	0	160,400	160,400	160,400	160,400
8275 RENTALS-TEA	0	0	0	0	300,000	300,000	300,000	300,000
8287 RENTALS-SUN	0	0	0	0	37,000	37,000	37,000	37,000
8299 OTHER RECRE	0	0	0	0	149,700	149,700	149,700	149,700
TOTAL:PR/WK 00000								
	0	0	0	0	3,109,800	3,109,800	3,109,800	3,109,800
TOTAL:INDEX 061523	0	0	0	0	3,109,800	3,109,800	3,109,800	3,109,800
TOTAL:FG/FD 01001	0	0	0	0	3,109,800	3,109,800	3,109,800	3,109,800

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02225 STATE COUNTY FAIR FUND								
INDEX CODE 055574 STATE COUNTY FAIR PROJ REVENV								
PROJ/WK PHASE 01400 SF FLOWER SHOW 1994 REVENUE								
8299 OTHER RECRE	40,000	0	0	0	0	0	0	0
TOTAL:PR/WK 01400								
	40,000	0	0	0	0	0	0	0
TOTAL:INDEX 055574	40,000	0	0	0	0	0	0	0
TOTAL:FG/FD 02225	40,000	0	0	0	0	0	0	0
TOTAL:PROG 5101	40,000	0	0	0	3,109,800	3,109,800	3,109,800	3,109,800
TOTAL:SECT 02	40,000	0	0	0	3,109,800	3,109,800	3,109,800	3,109,800

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 043547 PARK-SPECIAL REVENUE FUND REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8221 CAMP MATHER	918,739	861,000	861,000	252,327	950,000	950,000	950,000	89,000
8222 CAMP MATHER	5,820	105,900	105,900	-150	0	0	0	-105,900
8258 CONCESSION-	111,647	0	0	62,020	115,000	115,000	115,000	115,000
TOTAL:PR/WK 00000	1,036,206	966,900	966,900	314,197	1,065,000	1,065,000	1,065,000	98,100
TOTAL:INDEX 043547	1,036,206	966,900	966,900	314,197	1,065,000	1,065,000	1,065,000	98,100
TOTAL:FG/FD 01001	1,036,206	966,900	966,900	314,197	1,065,000	1,065,000	1,065,000	98,100
TOTAL:PROG 5206	1,036,206	966,900	966,900	314,197	1,065,000	1,065,000	1,065,000	98,100
TOTAL:SECT 05	1,036,206	966,900	966,900	314,197	1,065,000	1,065,000	1,065,000	98,100
TOTAL:DIV 03	1,076,206	966,900	966,900	314,197	9,213,800	8,870,539	8,870,539	7,903,639

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	050328 1987 PARK IMPROVEMENT BOND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5401	INTEREST EA	9	171,870	305,681	0	159,625	159,625	159,625	-146,056
5403	INTEREST EA	-19,265	0	-57,625	30,698	0	0	0	57,625
TOTAL:PR/WK	00000								
		-19,256	171,870	248,056	30,698	159,625	159,625	159,625	-88,431
TOTAL:INDEX 050328		-19,256	171,870	248,056	30,698	159,625	159,625	159,625	-88,431

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD 05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE 056135 1987 PARK IMPR BOND REV								
PROJ/WK PHASE 90200 1987 PARK IMPR BOND-S1991E PROCEED								
5501 PREM BONDS	0	174,480	174,480	0	0	0	0	-174,480
TOTAL:FR/WK 90200	0	174,480	174,480	0	0	0	0	-174,480
TOTAL:INDEX 056135	0	174,480	174,480	0	0	0	0	-174,480
TOTAL:FG/FD 05609	-19,256	346,350	422,536	30,698	159,625	159,625	159,625	-262,911

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ********* ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE 057786 1992 GG PARK IMPR-S1993C								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	18,115	0	0	1,626	0	0	0	0
5403 INTEREST EA	306,306	0	0	148,101	0	0	0	0
TOTAL:PR/WK 00000	324,421	0	0	149,727	0	0	0	0
TOTAL:INDEX 057786	324,421	0	0	149,727	0	0	0	0
TOTAL:FG/FD 05622	324,421	0	0	149,727	0	0	0	0
TOTAL:PROG 0000	305,165	346,350	422,536	180,425	159,625	159,625	159,625	-262,911

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE 061747 1992 GGP INFRASTRUCTURE-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5500 PROCEEDS FR	0	0	0	0	0	25,287,000	25,287,000	25,287,000
TOTAL:PR/WK 00000	0	0	0	0	0	25,287,000	25,287,000	25,287,000
TOTAL:INDEX 061747	0	0	0	0	0	25,287,000	25,287,000	25,287,000
TOTAL:FG/FD 05622	0	0	0	0	0	25,287,000	25,287,000	25,287,000
TOTAL:PROG 5102	0	0	0	0	0	25,287,000	25,287,000	25,287,000
TOTAL:SECT 00	305,165	346,350	422,536	180,425	159,625	25,446,625	25,446,625	25,024,089
TOTAL:DIV 04	305,165	346,350	422,536	180,425	159,625	25,446,625	25,446,625	25,024,089

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040295 R/P-ZOO REV-REVENUE FUND								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8205 ADMISSIONS	1,271,146	0	0	0	0	0	0	0
8267 CONCESSION-	0	985,742	985,742	0	0	0	0	-985,742
8299 OTHER RECRE	469,884	0	0	0	0	0	0	0
9205 NON-OPERATI	17,968	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	1,758,998	985,742	985,742	0	0	0	0	-985,742
TOTAL:INDEX 040295	1,758,998	985,742	985,742	0	0	0	0	-985,742
TOTAL:FG/FD 01001	1,758,998	985,742	985,742	0	0	0	0	-985,742
TOTAL:PROG 5209	1,758,998	985,742	985,742	0	0	0	0	-985,742
TOTAL:SECT 00	1,758,998	985,742	985,742	0	0	0	0	-985,742
TOTAL:DIV 08	1,758,998	985,742	985,742	0	0	0	0	-985,742
TOTAL:DEPT 42	43,831,240	40,658,329	40,734,515	17,593,112	51,562,581	74,805,464	74,805,464	34,070,949

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941849 PARK W/O RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-7,262	-26,016	-408,638	-4,175	0	0	0	408,638
TOTAL: CATEGORY 39		-7,262	-26,016	-408,638	-4,175	0	0	0	408,638
TOTAL: PR/WK 00000		-7,262	-26,016	-408,638	-4,175	0	0	0	408,638
TOTAL: INDEX 941849		-7,262	-26,016	-408,638	-4,175	0	0	0	408,638
TOTAL: FG/FD 09099		-7,262	-26,016	-408,638	-4,175	0	0	0	408,638

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	21902 ANNUALLY BUDGETED GIFT FUND								
INDEX CODE	620518 GG PK MAINT-ANNUAL GIFT EXP								
PROJ/WK PHASE	00806 REFORESTATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	78,682	162,719	162,719	62,762	156,626	156,626	156,626	-6,093
018	PREMIUM PAY	82	200	200	77	200	200	200	0
060	MANDATORY FRING	16,689	33,836	33,836	12,798	33,030	33,030	38,322	-806
TOTAL: CATEGORY	06	95,453	196,755	196,755	75,637	189,856	189,856	195,148	-6,899
TOTAL: PR/WK	00806	95,453	196,755	196,755	75,637	189,856	189,856	195,148	-6,899
TOTAL: INDEX	620518	95,453	196,755	196,755	75,637	189,856	189,856	195,148	-6,899
TOTAL: FG/FD	21902	95,453	196,755	196,755	75,637	189,856	189,856	195,148	-6,899
TOTAL: PROGRAM	5101	88,191	170,739	-211,883	71,462	189,856	189,856	195,148	401,739

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620146 URBAN FORESTRY-TURF		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,492,139	0	0	633,711	0	0	0	0
010	OVERTIME	17,357	0	0	2,482	0	0	0	0
012	HOLIDAY PAY	228	0	0	1,015	0	0	0	0
018	PREMIUM PAY	3,024	0	0	1,650	0	0	0	0
020	TEMPORARY SALAR	4,226	0	0	6,339	0	0	0	0
060	MANDATORY FRING	303,816	0	0	131,422	0	0	0	0
TOTAL: CATEGORY	06	1,820,790	0	0	776,619	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	460	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	385	0	0	248	0	0	0	0
190	OTHER NON-PERSO	5,332	0	-19,000	2,294	0	0	0	19,000
TOTAL: CATEGORY	10	6,177	0	-19,000	2,542	0	0	0	19,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	55,399	0	0	16,994	0	0	0	0
TOTAL: CATEGORY	12	55,399	0	0	16,994	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	2,300	0	0	0	0	-2,300
310	CENTRAL SHOP	0	0	19,000	0	0	0	0	-19,000
TOTAL: CATEGORY	30								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620146 URBAN FORESTRY-TURF		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	21,300	0	0	0	0	-21,300
TOTAL: PR/WK	00000								
		1,882,366	0	2,300	796,155	0	0	0	-2,300
TOTAL: INDEX	620146	1,882,366	0	2,300	796,155	0	0	0	-2,300
TOTAL: FG/FD	01001	1,882,366	0	2,300	796,155	0	0	0	-2,300

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	375899 OPEN SPACE PROJECT EXP								
PROJ/WK PHASE	19942 OS MISC OPEN SPACE PROGRAM PROJECT								
CATEGORY	06 LABOR COSTS								
012	HOLIDAY PAY	0	0	-92	0	0	0	0	92
018	PREMIUM PAY	4	0	-152	0	0	0	0	152
020	TEMPORARY SALAR	0	0	1,758	0	0	0	0	-1,758
060	MANDATORY FRING	1,900	0	13,778	0	0	0	0	-13,778
070	OTHER FRINGE BE	0	0	-191	0	0	0	0	191
TOTAL: CATEGORY	06	1,904	0	15,101	0	0	0	0	-15,101
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-1,982	0	0	0	0	1,982
TOTAL: CATEGORY	12	0	0	-1,982	0	0	0	0	1,982
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	20,304	0	-20,304	0	0	0	0	20,304
TOTAL: CATEGORY	24	20,304	0	-20,304	0	0	0	0	20,304
TOTAL: PR/WK	19942	22,208	0	-7,185	0	0	0	0	7,185

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	375899 OPEN SPACE PROJECT EXP								
PROJ/WK PHASE	67701 NAT AREAS MGMT PLAN-RESOURCE INV								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	40,414	40,414	0	45,240	45,240	45,240	4,826
060	MANDATORY FRING	0	8,420	8,420	0	9,057	9,057	10,532	637
TOTAL: CATEGORY	06	0	48,834	48,834	0	54,297	54,297	55,772	5,463
TOTAL: PR/WK	67701	0	48,834	48,834	0	54,297	54,297	55,772	5,463

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	375899 OPEN SPACE PROJECT EXP								
PROJ/WK PHASE	80701 URBAN FORESTRY								
CATEGORY	06 LABOR COSTS								
018 PREMIUM PAY		0	0	0	0	150	150	150	150
060 MANDATORY FRING		0	0	0	0	2	2	2	2
TOTAL: CATEGORY	06	0	0	0	0	152	152	152	152
TOTAL: PR/WK	80701	0	0	0	0	152	152	152	152
TOTAL: INDEX	375899	22,208	48,834	41,649	0	54,449	54,449	55,924	12,800

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620047 STRUCTURAL MAINT-EXP-OPEN SPA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	927,749	0	0	366,131	0	0	0	0
010	OVERTIME	213	0	0	0	0	0	0	0
018	PREMIUM PAY	2,683	0	0	1,846	0	0	0	0
020	TEMPORARY SALAR	8,754	0	0	0	0	0	0	0
060	MANDATORY FRING	192,636	0	0	68,872	0	0	0	0
TOTAL: CATEGORY	06	1,132,035	0	0	436,849	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	67,795	0	-70,000	0	0	0	0	70,000
TOTAL: CATEGORY	12	67,795	0	-70,000	0	0	0	0	70,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	70,000	0	0	0	0	-70,000
TOTAL: CATEGORY	30	0	0	70,000	0	0	0	0	-70,000
TOTAL: PR/WK	00000	1,199,830	0	0	436,849	0	0	0	0
TOTAL: INDEX	620047	1,199,830	0	0	436,849	0	0	0	0
TOTAL: FG/FD	02221	1,222,038	48,834	41,649	436,849	54,449	54,449	55,924	12,800
TOTAL: PROGRAM	5102	3,104,404	48,834	43,949	1,233,004	54,449	54,449	55,924	10,500

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620450 PLAN/DEV WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,510	0	0	0	0	0	0	0
020	TEMPORARY SALAR	0	22,916	22,916	0	0	0	0	-22,916
060	MANDATORY FRING	503	3,100	3,100	0	0	0	0	-3,100
TOTAL: CATEGORY	06	2,013	26,016	26,016	0	0	0	0	-26,016
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	357,984	0	0	0	0	-357,984
TOTAL: CATEGORY	12	0	0	357,984	0	0	0	0	-357,984
TOTAL: PR/WK	00000	2,013	26,016	384,000	0	0	0	0	-384,000
TOTAL: INDEX	620450	2,013	26,016	384,000	0	0	0	0	-384,000
TOTAL: FG/FD	09099	2,013	26,016	384,000	0	0	0	0	-384,000
TOTAL: PROGRAM	5103	2,013	26,016	384,000	0	0	0	0	-384,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MARINA YACHT HARBOR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	620401 PARK-YACHT HARBOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	444,764	558,561	558,561	200,885	544,524	544,524	550,387	-14,037
010	OVERTIME	19,394	15,502	15,502	10,199	15,502	15,502	15,502	0
012	HOLIDAY PAY	7,537	11,154	11,154	4,873	11,154	11,154	11,154	0
018	PREMIUM PAY	6,851	5,200	5,200	2,778	5,200	5,200	5,200	0
020	TEMPORARY SALAR	3,523	29,000	29,000	4,545	29,000	29,000	29,000	0
060	MANDATORY FRING	94,550	136,416	136,416	42,881	140,212	140,212	156,524	3,796
TOTAL: CATEGORY	06	576,619	755,833	755,833	266,161	745,592	745,592	767,767	-10,241
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	50,000	50,000	0	50,000	50,000	50,000	0
091	DIVISION OVERHE	0	0	-3,054	0	0	0	0	3,054
092	CITY-WIDE OVERH	43,575	43,575	43,575	10,893	43,575	43,575	43,575	0
TOTAL: CATEGORY	09	43,575	93,575	90,521	10,893	93,575	93,575	93,575	3,054
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,629	0	0	0	0	0	0	0
113	TRAINING	250	0	0	501	0	0	0	0
144	MEMBERSHIP DUES	0	800	800	100	800	800	800	0
190	OTHER NON-PERSO	86,524	122,194	122,194	34,775	117,466	117,466	117,466	-4,728
TOTAL: CATEGORY	10	88,403	122,994	122,994	35,376	118,266	118,266	118,266	-4,728
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	4,596	4,596	4,596	4,596

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MARINA YACHT HARBOR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	620401 PARK-YACHT HARBOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
130	MAT & SUPPLIES	55,245	73,660	73,660	7,997	73,660	73,660	73,660	0
TOTAL: CATEGORY	12	55,245	73,660	73,660	7,997	78,256	78,256	78,256	4,596
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	39,878	2,000	2,000	0	0	0	0	-2,000
231	EQUIPMENT LEASE	1,902	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	41,780	2,000	2,000	0	0	0	0	-2,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	550	550	0	550	550	550	0
310	CENTRAL SHOP	1,238	1,238	1,238	1,238	1,238	1,238	1,238	0
330	LIGHT HEAT&POWE	154,131	174,891	174,891	42	167,494	167,494	167,494	-7,397
370	WORKERS COMP	6,704	25,000	62,279	0	25,000	25,000	25,000	-37,279
TOTAL: CATEGORY	30	162,073	201,679	238,958	1,280	194,282	194,282	194,282	-44,676
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	23,054	23,054	26,108	23,054	23,054	23,054	23,054	-3,054
TOTAL: CATEGORY	40	23,054	23,054	26,108	23,054	23,054	23,054	23,054	-3,054
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	1,132	2,337	2,337	0	2,337	2,337	2,337	0
TOTAL: CATEGORY	41								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MARINA YACHT HARBOR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	620401 PARK-YACHT HARBOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		1,132	2,337	2,337	0	2,337	2,337	2,337	0
TOTAL: PR/WK	00000								
		991,881	1,275,132	1,312,411	344,761	1,255,362	1,255,362	1,277,537	-57,049
TOTAL: INDEX	620401	991,881	1,275,132	1,312,411	344,761	1,255,362	1,255,362	1,277,537	-57,049
TOTAL: FG/FD	02224	991,881	1,275,132	1,312,411	344,761	1,255,362	1,255,362	1,277,537	-57,049
TOTAL: PROGRAM	5205	991,881	1,275,132	1,312,411	344,761	1,255,362	1,255,362	1,277,537	-57,049

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 CANDLESTICK PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	808,012	808,012	0	891,479	891,479	895,172	83,467
010	OVERTIME	1,554	203,252	203,252	0	203,252	203,252	203,252	0
012	HOLIDAY PAY	0	9,703	9,703	0	9,703	9,703	9,703	0
018	PREMIUM PAY	0	3,000	3,000	0	3,000	3,000	3,000	0
020	TEMPORARY SALAR	0	14,667	14,667	0	14,667	14,667	14,667	0
060	MANDATORY FRING	171	190,926	190,926	0	211,217	211,217	228,244	20,291
TOTAL: CATEGORY	06	1,725	1,229,560	1,229,560	0	1,333,318	1,333,318	1,354,038	103,758
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	900	900	0	900	900	900	0
113	TRAINING	0	2,450	2,450	0	2,450	2,450	2,450	0
144	MEMBERSHIP DUES	0	385	385	0	385	385	385	0
190	OTHER NON-PERSO	0	3,390,329	3,390,329	0	3,384,329	3,384,329	3,384,329	-6,000
TOTAL: CATEGORY	10	0	3,394,064	3,394,064	0	3,388,064	3,388,064	3,388,064	-6,000
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	6,000	6,000	6,000	6,000
130	MAT & SUPPLIES	0	305,246	305,246	0	305,246	305,246	305,246	0
TOTAL: CATEGORY	12	0	305,246	305,246	0	311,246	311,246	311,246	6,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	117,525	117,525	0	60,783	60,783	60,783	-56,742

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 CANDLESTICK PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	117,525	117,525	0	60,783	60,783	60,783	-56,742
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	6,700	6,700	0	6,700	6,700	6,700	0
310	CENTRAL SHOP	22,293	22,293	22,293	0	22,293	22,293	22,293	0
316	CENTRAL SHOP	1,000	1,000	1,000	356	1,000	1,000	1,000	0
319	PUBLIC WORKS-ST	0	39,597	39,597	0	39,597	39,597	39,597	0
330	LIGHT HEAT&POWE	750,002	738,745	738,745	11,122	738,745	738,745	738,745	0
365	CAO-INSURANCE A	0	4,500	4,500	0	4,500	4,500	4,500	0
TOTAL: CATEGORY	30	773,295	812,835	812,835	11,478	812,835	812,835	812,835	0
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	79,923	41,356	41,356	0	41,356	41,356	41,356	0
440	CONTROLLER EXTE	0	29,532	29,532	8,330	29,532	29,532	29,532	0
TOTAL: CATEGORY	41	79,923	70,888	70,888	8,330	70,888	70,888	70,888	0
TOTAL: PR/WK	00000	854,943	5,930,118	5,930,118	19,808	5,977,134	5,977,134	5,997,854	47,016
TOTAL: INDEX	620179	854,943	5,930,118	5,930,118	19,808	5,977,134	5,977,134	5,997,854	47,016
TOTAL: FG/FD	01001	854,943	5,930,118	5,930,118	19,808	5,977,134	5,977,134	5,997,854	47,016
TOTAL: PROGRAM	5208	854,943	5,930,118	5,930,118	19,808	5,977,134	5,977,134	5,997,854	47,016

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620765 DEPT-WIDE EXPENDITURES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	117,000	117,000	0	0	0	0	-117,000
113	TRAINING	355	0	0	0	0	0	0	0
190	OTHER NON-PERSO	497,020	359,971	359,971	60,977	0	0	0	-359,971
TOTAL: CATEGORY	10	497,375	476,971	476,971	60,977	0	0	0	-476,971
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	46,024	54,848	54,848	5,576	0	0	0	-54,848
TOTAL: CATEGORY	12	46,024	54,848	54,848	5,576	0	0	0	-54,848
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	2,472	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	2,472	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	13,300	15,000	15,000	0	0	0	0	-15,000
310	CENTRAL SHOP	948,880	938,427	938,427	198,965	0	0	0	-938,427
316	CENTRAL SHOP	162,400	165,000	165,000	38,866	0	0	0	-165,000
330	LIGHT HEAT&POWE	937,608	886,684	886,684	95,052	0	0	0	-886,684
335	TOXICS WASTE &	18,657	53,469	53,469	0	0	0	0	-53,469
340	CONTROLLER-DATA	27,598	27,793	27,793	699	0	0	0	-27,793
350	REPRODUCTION	9,271	13,805	13,805	1,013	0	0	0	-13,805
351	CITY MAIL SERVI	0	763	763	0	0	0	0	-763

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620765 DEPT-WIDE EXPENDITURES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	2,117,714	2,100,941	2,100,941	334,595	0	0	0	-2,100,941
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	-20,000	291,238	291,238	0	0	0	0	-291,238
440	CONTROLLER EXTE	0	50,620	50,620	23,422	0	0	0	-50,620
459	PURCHASING - GE	0	58,741	58,741	0	0	0	0	-58,741
TOTAL: CATEGORY	41	-20,000	400,599	400,599	23,422	0	0	0	-400,599
TOTAL: PR/WK	00000	2,643,585	3,033,359	3,033,359	424,570	0	0	0	-3,033,359
TOTAL: INDEX	620765	2,643,585	3,033,359	3,033,359	424,570	0	0	0	-3,033,359
TOTAL: FG/FD	01001	2,643,585	3,033,359	3,033,359	424,570	0	0	0	-3,033,359
TOTAL: PROGRAM	5501	2,643,585	3,033,359	3,033,359	424,570	0	0	0	-3,033,359
TOTAL: SECT	00	7,685,017	10,484,198	10,491,954	2,093,605	7,476,801	7,476,801	7,526,463	-3,015,153
TOTAL: DIV	00	7,685,017	10,484,198	10,491,954	2,093,605	7,476,801	7,476,801	7,526,463	-3,015,153

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621888 COM SVC EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	670,882	567,087	567,087	288,507	568,019	568,019	574,708	932
010	OVERTIME	-11,610	4,021	4,021	-2,731	4,021	4,021	4,021	0
012	HOLIDAY PAY	4,081	5,500	5,500	1,397	26,604	26,604	26,604	21,104
018	PREMIUM PAY	19,115	20,000	20,000	8,245	180,000	180,000	180,000	160,000
020	TEMPORARY SALAR	450,621	511,000	511,000	217,194	511,000	511,000	511,000	0
060	MANDATORY FRING	221,237	229,706	229,706	101,290	189,706	189,706	203,903	-40,000
TOTAL: CATEGORY	06	1,354,326	1,337,314	1,337,314	613,902	1,479,350	1,479,350	1,500,236	142,036
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	6,227	19,340	18,440	2,661	19,340	19,340	19,340	900
144	MEMBERSHIP DUES	295	0	0	60	0	0	0	0
190	OTHER NON-PERSO	267,830	313,710	313,710	159,264	216,935	216,935	216,935	-96,775
TOTAL: CATEGORY	10	274,352	333,050	332,150	161,985	236,275	236,275	236,275	-95,875
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	74,385	74,385	74,385	74,385
130	MAT & SUPPLIES	128,152	232,409	232,409	39,445	232,409	232,409	232,409	0
TOTAL: CATEGORY	12	128,152	232,409	232,409	39,445	306,794	306,794	306,794	74,385
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	41,850	41,850	0	0	0	0	-41,850
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621888 COM SVC EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	41,850	41,850	0	0	0	0	-41,850
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		0	2,000	2,000	0	2,000	2,000	2,000	0
389 MISC DEPARTMENT		0	0	900	0	0	0	0	-900
TOTAL: CATEGORY	30								
		0	2,000	2,900	0	2,000	2,000	2,000	-900
TOTAL: PR/WK	00000								
		1,756,830	1,946,623	1,946,623	815,332	2,024,419	2,024,419	2,045,305	77,796
TOTAL: INDEX	621888	1,756,830	1,946,623	1,946,623	815,332	2,024,419	2,024,419	2,045,305	77,796
TOTAL: FG/FD	01001	1,756,830	1,946,623	1,946,623	815,332	2,024,419	2,024,419	2,045,305	77,796

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621532 RECREATION-OPEN SPACE EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	325,884	313,455	313,455	159,509	322,080	322,080	326,913	8,625
010	OVERTIME	976	0	0	0	0	0	0	0
012	HOLIDAY PAY	639	0	0	435	0	0	0	0
018	PREMIUM PAY	31,008	24,500	24,500	12,637	24,500	24,500	24,500	0
020	TEMPORARY SALAR	1,097,765	1,242,168	1,242,168	457,125	1,458,611	1,458,611	1,458,611	216,443
060	MANDATORY FRING	261,950	228,301	228,301	114,747	221,784	221,784	230,976	-6,517
TOTAL: CATEGORY	06	1,718,222	1,808,424	1,808,424	744,453	2,026,975	2,026,975	2,041,000	218,551
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	95,801	90,000	90,000	53,365	90,000	90,000	90,000	0
TOTAL: CATEGORY	10	95,801	90,000	90,000	53,365	90,000	90,000	90,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	34,446	50,000	50,000	6,391	50,000	50,000	50,000	0
TOTAL: CATEGORY	12	34,446	50,000	50,000	6,391	50,000	50,000	50,000	0
TOTAL: PR/WK	00000	1,848,469	1,948,424	1,948,424	804,209	2,166,975	2,166,975	2,181,000	218,551
TOTAL: INDEX	621532	1,848,469	1,948,424	1,948,424	804,209	2,166,975	2,166,975	2,181,000	218,551
TOTAL: FG/FD	02221	1,848,469	1,948,424	1,948,424	804,209	2,166,975	2,166,975	2,181,000	218,551
TOTAL: PROGRAM	5202	3,605,299	3,895,047	3,895,047	1,619,541	4,191,394	4,191,394	4,226,305	296,347
TOTAL: SECT	03	3,605,299	3,895,047	3,895,047	1,619,541	4,191,394	4,191,394	4,226,305	296,347

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
PROGRAM 5202 RECREATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	366997 CULTURAL ACT W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	20,036	0	0	8,791	0	0	0	0
060	MANDATORY FRING	1,869	0	0	687	0	0	0	0
TOTAL: CATEGORY	06	21,905	0	0	9,478	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	106,000	0	0	61,647	0	0	0	0
TOTAL: CATEGORY	10	106,000	0	0	61,647	0	0	0	0
TOTAL: PR/WK	00000	127,905	0	0	71,125	0	0	0	0
TOTAL: INDEX	366997	127,905	0	0	71,125	0	0	0	0
TOTAL: FG/FD	09099	127,905	0	0	71,125	0	0	0	0
TOTAL: PROGRAM	5202	127,905	0	0	71,125	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941500 CULTURAL ACTIVITIES WORK ORDE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-128,157	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-128,157	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-128,157	0	0	0	0	0	0	0
TOTAL: INDEX	941500	-128,157	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-128,157	0	0	0	0	0	0	0
TOTAL: PROGRAM	5550	-128,157	0	0	0	0	0	0	0
TOTAL: SECT	04	-252	0	0	71,125	0	0	0	0
TOTAL: DIV	01	3,605,047	3,895,047	3,895,047	1,690,666	4,191,394	4,191,394	4,226,305	296,347

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,069,611	1,640,648	1,640,648	762,395	1,706,217	1,706,217	1,723,685	65,569
010	OVERTIME	220,943	1,579	1,579	0	1,579	1,579	1,579	0
012	HOLIDAY PAY	15,029	5,500	5,500	4,382	5,500	5,500	5,500	0
018	PREMIUM PAY	7,126	3,000	3,000	1,283	3,000	3,000	3,000	0
020	TEMPORARY SALAR	81,650	52,300	52,300	35,274	52,300	52,300	52,300	0
060	MANDATORY FRING	458,137	401,929	401,929	155,727	391,208	391,208	437,891	-10,721
TOTAL: CATEGORY	06	2,852,496	2,104,956	2,104,956	959,061	2,159,804	2,159,804	2,223,955	54,848
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	48,310	0	0	50,654	144,428	144,428	144,428	144,428
112	TRAVEL	875	0	0	1,072	0	0	0	0
113	TRAINING	3,935	6,000	6,000	320	6,000	6,000	6,000	0
144	MEMBERSHIP DUES	1,220	1,000	1,000	1,116	1,000	1,000	1,000	0
190	OTHER NON-PERSO	3,141,846	210,042	210,042	47,734	3,784,738	4,184,738	4,184,738	3,974,696
TOTAL: CATEGORY	10	3,196,186	217,042	217,042	100,896	3,936,166	4,336,166	4,336,166	4,119,124
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	35,065	35,065	35,065	35,065
130	MAT & SUPPLIES	812,774	0	0	74,133	54,848	54,848	54,848	54,848
TOTAL: CATEGORY	12	812,774	0	0	74,133	89,913	89,913	89,913	89,913
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	-65,593	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
303	REAL ESTATE	5,785	13,500	13,500	0	13,500	13,500	13,500	0
304	MEDICAL SERVICE	65	0	0	0	35,700	35,700	35,700	35,700
309	ELECTRICITY	0	0	0	0	70,432	70,432	70,432	70,432
312	CIVIL SERVICE	0	0	0	0	27,500	27,500	27,500	27,500
313	HUMAN RESOURCE-	5,838	5,856	5,856	0	5,856	5,856	5,856	0
319	PUBLIC WORKS-ST	10,000	0	0	0	0	0	0	0
335	TOXICS WASTE &	16,758	0	0	0	53,469	53,469	53,469	53,469
340	CONTROLLER-DATA	0	0	52,680	12,680	27,793	27,793	27,793	-24,887
350	REPRODUCTION	0	0	0	0	13,805	13,805	13,805	13,805
351	CITY MAIL SERVI	0	0	0	0	763	763	763	763
365	CAO-INSURANCE A	4,500	0	0	0	0	0	0	0
370	WORKERS COMP	1,000,267	945,772	945,772	0	945,772	945,772	945,772	0
TOTAL: CATEGORY	30	977,620	965,128	1,017,808	12,680	1,194,590	1,194,590	1,194,590	176,782
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	220,412	0	0	0	291,238	291,238	291,238	291,238
440	CONTROLLER EXTE	58,741	0	0	0	50,620	50,620	50,620	50,620
459	PURCHASING - GE	56,797	0	0	0	68,570	68,570	68,570	68,570
TOTAL: CATEGORY	41	335,950	0	0	0	410,428	410,428	410,428	410,428
TOTAL: PR/WK	00000	8,175,026	3,287,126	3,339,806	1,146,770	7,790,901	8,190,901	8,255,052	4,851,095
TOTAL: INDEX	621904	8,175,026	3,287,126	3,339,806	1,146,770	7,790,901	8,190,901	8,255,052	4,851,095
TOTAL: FG/FD	01001	8,175,026	3,287,126	3,339,806	1,146,770	7,790,901	8,190,901	8,255,052	4,851,095

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02227 INFORMATION PUBLICATION FUND								
INDEX CODE	621714 R/P PUB RELATIONS PROJ-EXP								
PROJ/WK PHASE	10001 R/P INFO & PUBL								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	4,654	0	0	0	0	-4,654
TOTAL: CATEGORY	12	0	0	4,654	0	0	0	0	-4,654
TOTAL: PR/WK	10001	0	0	4,654	0	0	0	0	-4,654
TOTAL: INDEX	621714	0	0	4,654	0	0	0	0	-4,654
TOTAL: FG/FD	02227	0	0	4,654	0	0	0	0	-4,654

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	376418 DIV ADM WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	132	0	0	0	0	0	0	0
018	PREMIUM PAY	139	0	0	0	0	0	0	0
020	TEMPORARY SALAR	6,153	0	0	2,125	0	0	0	0
060	MANDATORY FRING	811	0	0	167	0	0	0	0
TOTAL: CATEGORY	06	7,235	0	0	2,292	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	150	0	0	0	0
190	OTHER NON-PERSO	2,623	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	2,623	0	0	150	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,125	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	6,125	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	15,983	0	0	2,442	0	0	0	0
TOTAL: INDEX	376418	15,983	0	0	2,442	0	0	0	0
TOTAL: FG/FD	09099	15,983	0	0	2,442	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09301 STORES INVENTORY								
INDEX CODE	376541 REC&PARK-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-315,503	0	0	0	0	315,503
199	STORES PURCHASE	0	0	318,142	0	0	0	0	-318,142
TOTAL: CATEGORY	12	0	0	2,639	0	0	0	0	-2,639
TOTAL: PR/WK	00000	0	0	2,639	0	0	0	0	-2,639
TOTAL: INDEX	376541	0	0	2,639	0	0	0	0	-2,639
TOTAL: FG/FD	09301	0	0	2,639	0	0	0	0	-2,639
TOTAL: PROGRAM	5501	8,191,009	3,287,126	3,347,099	1,149,212	7,790,901	8,190,901	8,255,052	4,843,802

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940551 DEPT-WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-15,976	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-15,976	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-15,976	0	0	0	0	0	0	0
TOTAL: INDEX	940551	-15,976	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-15,976	0	0	0	0	0	0	0
TOTAL: PROGRAM	5550	-15,976	0	0	0	0	0	0	0
TOTAL: SECT	01	8,175,033	3,287,126	3,347,099	1,149,212	7,790,901	8,190,901	8,255,052	4,843,802
TOTAL: DIV	02	8,175,033	3,287,126	3,347,099	1,149,212	7,790,901	8,190,901	8,255,052	4,843,802

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621912 GGP EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,417,805	0	0	2,018,198	4,167,815	4,167,815	4,176,375	4,167,815
010	OVERTIME	19,073	0	0	12,632	0	0	0	0
012	HOLIDAY PAY	36,679	0	0	20,296	0	0	0	0
018	PREMIUM PAY	28,321	0	0	10,547	0	0	0	0
020	TEMPORARY SALAR	87,086	0	0	32,986	0	0	0	0
060	MANDATORY FRING	923,779	0	0	420,966	928,201	928,201	1,075,551	928,201
TOTAL: CATEGORY	06	5,512,743	0	0	2,515,625	5,096,016	5,096,016	5,251,926	5,096,016
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	228	0	0	220	0	0	0	0
144	MEMBERSHIP DUES	0	0	0	27	555	555	555	555
190	OTHER NON-PERSO	560,523	0	0	55,123	96,055	96,055	96,055	96,055
TOTAL: CATEGORY	10	560,751	0	0	55,370	96,610	96,610	96,610	96,610
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	53,691	0	0	40,411	121,000	121,000	121,000	121,000
TOTAL: CATEGORY	12	53,691	0	0	40,411	121,000	121,000	121,000	121,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	9,500	9,500	9,500	9,500
TOTAL: CATEGORY	24	0	0	0	0	9,500	9,500	9,500	9,500

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621912 GGP EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000								
		6,127,185	0	0	2,611,406	5,323,126	5,323,126	5,479,036	5,323,126
TOTAL: INDEX	621912	6,127,185	0	0	2,611,406	5,323,126	5,323,126	5,479,036	5,323,126
TOTAL: FG/FD	01001	6,127,185	0	0	2,611,406	5,323,126	5,323,126	5,479,036	5,323,126

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620120 REC/PARK-GGP-EXP-OPEN SPACE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	46,875	0	0	23,963	0	0	0	0
010	OVERTIME	177	0	0	0	0	0	0	0
012	HOLIDAY PAY	341	0	0	732	0	0	0	0
060	MANDATORY FRING	11,965	0	0	5,508	0	0	0	0
TOTAL: CATEGORY	06	59,358	0	0	30,203	0	0	0	0
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	59,194	0	0	0	0	0	0	0
TOTAL: CATEGORY	09	59,194	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	60,198	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	60,198	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	65,593	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	65,593	0	0	0	0	0	0	0
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	-59,194	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620120 REC/PARK-GGP-EXP-OPEN SPACE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	41	-59,194	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	185,149	0	0	30,203	0	0	0	0
TOTAL: INDEX	620120	185,149	0	0	30,203	0	0	0	0
TOTAL: FG/FD	02221	185,149	0	0	30,203	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02225 STATE COUNTY FAIR FUND								
INDEX CODE	376970 HALL OF FL-ST CTY FAIR F-EXP								
PROJ/WK PHASE	01411 SF FLOWER SHOW 94								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	30,000	0	-30,000	10,000	0	0	0	30,000
TOTAL: CATEGORY	10	30,000	0	-30,000	10,000	0	0	0	30,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY	12	0	0	40,000	0	0	0	0	-40,000
TOTAL: PR/WK	01411	30,000	0	10,000	10,000	0	0	0	-10,000
TOTAL: INDEX	376970	30,000	0	10,000	10,000	0	0	0	-10,000
TOTAL: FG/FD	02225	30,000	0	10,000	10,000	0	0	0	-10,000
TOTAL: PROGRAM	5101	6,342,334	0	10,000	2,651,609	5,323,126	5,323,126	5,479,036	5,313,126

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940742 CITY-WIDE-MOWERS-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-763,087	0	0	-63,272	-1,058,961	0	0	0
TOTAL: CATEGORY	39	-763,087	0	0	-63,272	-1,058,961	0	0	0
TOTAL: PR/WK	00000	-763,087	0	0	-63,272	-1,058,961	0	0	0
TOTAL: INDEX	940742	-763,087	0	0	-63,272	-1,058,961	0	0	0
TOTAL: FG/FD	09099	-763,087	0	0	-63,272	-1,058,961	0	0	0
TOTAL: PROGRAM	5550	-763,087	0	0	-63,272	-1,058,961	0	0	0
TOTAL: SECT	02	5,579,247	0	10,000	2,588,337	4,264,165	5,323,126	5,479,036	5,313,126

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621920 N/P/S EXP-CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,492,894	10,639,907	10,639,907	1,222,657	6,644,452	6,644,452	6,670,489	-3,995,455
010	OVERTIME	16,740	72,129	72,129	10,823	72,129	72,129	72,129	0
012	HOLIDAY PAY	3,977	50,000	50,000	7,353	36,314	36,314	36,314	-13,686
018	PREMIUM PAY	4,119	25,000	25,000	1,863	17,125	17,125	17,125	-7,875
020	TEMPORARY SALAR	0	13,200	13,200	0	0	0	0	-13,200
060	MANDATORY FRING	532,041	2,347,902	2,347,902	265,699	1,485,139	1,485,139	1,687,738	-862,763
TOTAL: CATEGORY	06	3,049,771	13,148,138	13,148,138	1,508,395	8,255,159	8,255,159	8,483,795	-4,892,979
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	11,681	8,000	8,000	220	9,000	9,000	9,000	1,000
144	MEMBERSHIP DUES	55	1,290	1,290	0	1,210	1,210	1,210	-80
190	OTHER NON-PERSO	-32,884	689,696	689,696	162,570	1,026,508	977,308	977,308	287,612
TOTAL: CATEGORY	10	-21,148	698,986	698,986	162,790	1,036,718	987,518	987,518	288,532
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	41,929	41,929	41,929	41,929
130	MAT & SUPPLIES	47,107	641,151	641,151	33,928	660,821	660,821	660,821	19,670
TOTAL: CATEGORY	12	47,107	641,151	641,151	33,928	702,750	702,750	702,750	61,599
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	109,600	109,600	0	107,800	107,800	107,800	-1,800
231	EQUIPMENT LEASE	0	0	0	0	0	49,200	49,200	49,200

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621920 N/P/S EXP-CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	109,600	109,600	0	107,800	157,000	157,000	47,400
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	242	18,700	25,960	0	18,700	18,700	18,700	-7,260
310	CENTRAL SHOP	0	0	0	0	1,018,427	1,018,427	1,018,427	1,018,427
316	CENTRAL SHOP	0	0	0	0	165,000	165,000	165,000	165,000
319	PUBLIC WORKS-ST	17,442	16,978	16,978	322	16,978	16,978	16,978	0
330	LIGHT HEAT&POWE	0	0	0	0	1,135,209	1,135,209	1,135,209	1,135,209
360	PUC	0	0	0	0	21,000	21,000	21,000	21,000
TOTAL: CATEGORY	30	17,684	35,678	42,938	322	2,375,314	2,375,314	2,375,314	2,332,376
TOTAL: PR/WK	00000	3,093,414	14,633,553	14,640,813	1,705,435	12,477,741	12,477,741	12,706,377	-2,163,072
TOTAL: INDEX	621920	3,093,414	14,633,553	14,640,813	1,705,435	12,477,741	12,477,741	12,706,377	-2,163,072
TOTAL: FG/FD	01001	3,093,414	14,633,553	14,640,813	1,705,435	12,477,741	12,477,741	12,706,377	-2,163,072

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620393 PARK-OPEN SPACE FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	4,690,356	4,690,356	0	4,806,869	5,553,996	4,850,103	863,640
012	HOLIDAY PAY	0	9,157	9,157	0	9,157	9,157	9,157	0
018	PREMIUM PAY	0	5,000	5,000	0	4,850	4,850	4,850	-150
020	TEMPORARY SALAR	0	127,000	127,000	0	127,000	127,000	127,000	0
060	MANDATORY FRING	0	999,635	999,635	0	1,097,738	1,194,336	1,286,197	194,701
TOTAL: CATEGORY	06	0	5,831,148	5,831,148	0	6,045,614	6,889,339	6,277,307	1,058,191
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	157,980	157,980	0	148,780	148,780	148,780	-9,200
TOTAL: CATEGORY	10	0	157,980	157,980	0	148,780	148,780	148,780	-9,200
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	9,200	9,200	9,200	9,200
130	MAT & SUPPLIES	0	144,800	144,800	0	186,574	174,125	174,125	29,325
201	PROGRAMMATIC PR	0	0	0	0	0	-100,000	-100,000	-100,000
TOTAL: CATEGORY	12	0	144,800	144,800	0	195,774	83,325	83,325	-61,475
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	120,600	120,600	0	0	0	0	-120,600
TOTAL: CATEGORY	24	0	120,600	120,600	0	0	0	0	-120,600

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620393 PARK-OPEN SPACE FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	0	0	0	-100,000	0	0	0
TOTAL: CATEGORY	38	0	0	0	0	-100,000	0	0	0
TOTAL: PR/WK	00000	0	6,254,528	6,254,528	0	6,290,168	7,121,444	6,509,412	866,916
TOTAL: INDEX	620393	0	6,254,528	6,254,528	0	6,290,168	7,121,444	6,509,412	866,916

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620609 OPEN SPACE-PROJ EXP								
PROJ/WK PHASE	19542 WORKER'S COMPENSATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		126,252	0	-81,475	37,195	0	0	0	81,475
TOTAL: CATEGORY	30	126,252	0	-81,475	37,195	0	0	0	81,475
TOTAL: PR/WK	19542	126,252	0	-81,475	37,195	0	0	0	81,475
TOTAL: INDEX	620609	126,252	0	-81,475	37,195	0	0	0	81,475

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621540 DIST PKS-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,745,874	0	0	1,602,409	0	0	0	0
010	OVERTIME	4,218	0	0	3,663	0	0	0	0
012	HOLIDAY PAY	1,664	0	0	382	0	0	0	0
018	PREMIUM PAY	17	0	0	139	0	0	0	0
020	TEMPORARY SALAR	72,164	0	0	77,205	0	0	0	0
060	MANDATORY FRING	728,486	0	0	337,070	0	0	0	0
TOTAL: CATEGORY	06	4,552,423	0	0	2,020,868	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	96	0	0	0	0	0	0	0
190	OTHER NON-PERSO	23,173	0	0	9,583	0	0	0	0
TOTAL: CATEGORY	10	23,269	0	0	9,583	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	67,749	0	0	28,887	0	0	0	0
TOTAL: CATEGORY	12	67,749	0	0	28,887	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	85,674	0	0	0	271,600	209,600	209,600	209,600
TOTAL: CATEGORY	24	85,674	0	0	0	271,600	209,600	209,600	209,600
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621540 DIST PKS-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		4,729,115	0	0	2,059,338	271,600	209,600	209,600	209,600
TOTAL: INDEX	621540	4,729,115	0	0	2,059,338	271,600	209,600	209,600	209,600
TOTAL: FG/FD	02221	4,855,367	6,254,528	6,173,053	2,096,533	6,561,768	7,331,044	6,719,012	1,157,991

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	372300 R/P DIST PK/SQ EXP IDWO -LOA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	108,420	140,642	140,642	76,571	123,553	123,553	123,553	-17,089
010	OVERTIME	6,591	0	0	1,200	0	0	0	0
012	HOLIDAY PAY	98	0	0	0	0	0	0	0
020	TEMPORARY SALAR	0	2,000	2,000	0	10,000	10,000	10,000	8,000
060	MANDATORY FRING	10,832	34,139	34,139	16,115	26,352	26,352	30,472	-7,787
TOTAL: CATEGORY	06	125,941	176,781	176,781	93,886	159,905	159,905	164,025	-16,876
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	737	322,500	79,882	79,882	79,882
TOTAL: CATEGORY	12	0	0	0	737	322,500	79,882	79,882	79,882
TOTAL: PR/WK	00000	125,941	176,781	176,781	94,623	482,405	239,787	243,907	63,006
TOTAL: INDEX	372300	125,941	176,781	176,781	94,623	482,405	239,787	243,907	63,006
TOTAL: FG/FD	09099	125,941	176,781	176,781	94,623	482,405	239,787	243,907	63,006

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	21902 ANNUALLY BUDGETED GIFT FUND								
INDEX CODE	620526 DIST PK SQ -ANNUAL GIFT EXP								
PROJ/WK PHASE	00806 REFORESTATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		5,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	5,000	0	0	0	0	0	0	0
TOTAL: PR/WK	00806	5,000	0	0	0	0	0	0	0
TOTAL: INDEX	620526	5,000	0	0	0	0	0	0	0
TOTAL: FG/FD	21902	5,000	0	0	0	0	0	0	0
TOTAL: PROGRAM	5102	8,079,722	21,064,862	20,990,647	3,896,591	19,521,914	20,048,572	19,669,296	-942,075

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940676 R/P MAINT N/P/S-W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-125,941	-176,781	-176,781	0	-577,226	-243,907	-243,907	-67,126
TOTAL: CATEGORY	39	-125,941	-176,781	-176,781	0	-577,226	-243,907	-243,907	-67,126
TOTAL: PR/WK	00000	-125,941	-176,781	-176,781	0	-577,226	-243,907	-243,907	-67,126
TOTAL: INDEX	940676	-125,941	-176,781	-176,781	0	-577,226	-243,907	-243,907	-67,126
TOTAL: FG/FD	09099	-125,941	-176,781	-176,781	0	-577,226	-243,907	-243,907	-67,126
TOTAL: PROGRAM	5550	-125,941	-176,781	-176,781	0	-577,226	-243,907	-243,907	-67,126
TOTAL: SECT	03	7,953,781	20,888,081	20,813,866	3,896,591	18,944,688	19,804,665	19,425,389	-1,009,201

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	805,179	0	0	318,060	939,617	-319	0	-319
010	OVERTIME	-2,528	0	0	1,782	12,000	0	0	0
012	HOLIDAY PAY	733	0	0	0	0	0	0	0
018	PREMIUM PAY	1,151	0	0	1,451	0	0	0	0
020	TEMPORARY SALAR	9,249	0	0	28,054	70,000	0	0	0
060	MANDATORY FRING	150,757	0	0	55,087	189,006	-24,355	0	-24,355
TOTAL: CATEGORY	06	964,541	0	0	404,434	1,210,623	-24,674	0	-24,674
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	100,000	111,068	29,218	100,000	0	0	-111,068
TOTAL: CATEGORY	10	0	100,000	111,068	29,218	100,000	0	0	-111,068
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	127,767	86,550	100,120	142,994	86,550	350,000	350,000	249,880
201	PROGRAMMATIC PR	-1,126,350	-213,550	-213,550	0	0	-350,000	-350,000	-136,450
TOTAL: CATEGORY	12	-998,583	-127,000	-113,430	142,994	86,550	0	0	113,430
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	34,042	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	34,042	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	27,000	27,000	0	27,000	0	0	-27,000
TOTAL: CATEGORY	30	0	27,000	27,000	0	27,000	0	0	-27,000
TOTAL: PR/WK	00000	0	0	24,638	576,646	1,424,173	-24,674	0	-49,312
TOTAL: INDEX	620013	0	0	24,638	576,646	1,424,173	-24,674	0	-49,312

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621938 STRVCT MAINT EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,752,559	0	0	1,373,057	0	0	0	0
010	OVERTIME	33,759	0	0	28,665	0	0	0	0
012	HOLIDAY PAY	6,925	0	0	8,200	0	0	0	0
018	PREMIUM PAY	11,579	0	0	7,077	0	0	0	0
060	MANDATORY FRING	568,762	0	0	259,936	0	0	0	0
TOTAL: CATEGORY	06	3,373,584	0	0	1,676,935	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	23	0	0	0	0	0	0	0
113	TRAINING	700	0	0	0	0	0	0	0
190	OTHER NON-PERSO	91,708	0	0	15,776	0	0	0	0
TOTAL: CATEGORY	10	92,431	0	0	15,776	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	311,713	0	-125,000	63,042	0	0	0	125,000
TOTAL: CATEGORY	12	311,713	0	-125,000	63,042	0	0	0	125,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	125,000	0	0	0	0	-125,000
TOTAL: CATEGORY	30	0	0	125,000	0	0	0	0	-125,000
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621938 STRVCT MAINT EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		3,777,728	0	0	1,755,753	0	0	0	0
TOTAL: INDEX	621938	3,777,728	0	0	1,755,753	0	0	0	0
TOTAL: FG/FD	01001	3,777,728	0	24,638	2,332,399	1,424,173	-24,674	0	-49,312
TOTAL: PROGRAM	5102	3,777,728	0	24,638	2,332,399	1,424,173	-24,674	0	-49,312

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940205 STRUCT MAINT WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-358,191	0	0	142,407	-413,015	0	0	0
TOTAL: CATEGORY	39	-358,191	0	0	142,407	-413,015	0	0	0
TOTAL: PR/WK	00000	-358,191	0	0	142,407	-413,015	0	0	0
TOTAL: INDEX	940205	-358,191	0	0	142,407	-413,015	0	0	0
TOTAL: FG/FD	09099	-358,191	0	0	142,407	-413,015	0	0	0
TOTAL: PROGRAM	5550	-358,191	0	0	142,407	-413,015	0	0	0
TOTAL: SECT	04	3,419,537	0	24,638	2,474,806	1,011,158	-24,674	0	-49,312

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621946 CMP MATHER EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	53,875	35,191	35,191	19,220	38,215	38,215	38,215	3,024
010	OVERTIME	44,205	27,173	27,173	30,579	27,173	27,173	27,173	0
012	HOLIDAY PAY	2,966	4,600	4,600	1,956	4,600	4,600	4,600	0
018	PREMIUM PAY	807	0	0	1,135	0	0	0	0
020	TEMPORARY SALAR	172,162	209,211	209,211	135,732	209,211	209,211	209,211	0
060	MANDATORY FRING	31,240	33,772	33,772	20,072	27,095	27,095	28,420	-6,677
TOTAL: CATEGORY	06	305,255	309,947	309,947	208,694	306,294	306,294	307,619	-3,653
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	22,708	27,990	27,990	18,987	27,990	27,990	27,990	0
TOTAL: CATEGORY	10	22,708	27,990	27,990	18,987	27,990	27,990	27,990	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	309,510	228,542	228,542	161,047	228,542	228,542	228,542	0
TOTAL: CATEGORY	12	309,510	228,542	228,542	161,047	228,542	228,542	228,542	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWE	18,200	18,936	18,936	0	18,936	18,936	18,936	0
360	PUC	21,000	21,000	21,000	3,063	21,000	21,000	21,000	0
TOTAL: CATEGORY	30	39,200	39,936	39,936	3,063	39,936	39,936	39,936	0
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621946 CMP MATHER EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		676,673	606,415	606,415	391,791	602,762	602,762	604,087	-3,653
TOTAL: INDEX	621946	676,673	606,415	606,415	391,791	602,762	602,762	604,087	-3,653
TOTAL: FG/FD	01001	676,673	606,415	606,415	391,791	602,762	602,762	604,087	-3,653
TOTAL: PROGRAM	5102	676,673	606,415	606,415	391,791	602,762	602,762	604,087	-3,653
TOTAL: SECT	05	676,673	606,415	606,415	391,791	602,762	602,762	604,087	-3,653

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620187 URBAN FORSTY/TURF MGT W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	54,834	0	0	0	0	0	0	0
010	OVERTIME	6,096	15,000	15,000	5,674	38,092	38,092	38,092	23,092
012	HOLIDAY PAY	1,840	0	0	452	0	0	0	0
018	PREMIUM PAY	6	0	0	34	0	0	0	0
020	TEMPORARY SALAR	16,414	86,548	86,548	20,062	0	0	0	-86,548
060	MANDATORY FRING	22,392	7,946	7,946	5,290	2,981	2,981	2,981	-4,965
TOTAL: CATEGORY	06	101,582	109,494	109,494	31,512	41,073	41,073	41,073	-68,421
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	120	0	0	0	0	0	0	0
190	OTHER NON-PERSO	126	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	246	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,268	207	207	4,365	23,500	23,500	23,500	23,293
TOTAL: CATEGORY	12	9,268	207	207	4,365	23,500	23,500	23,500	23,293
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,010	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,010	0	0	0	0	0	0	0
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620187 URBAN FORSTY/TURF MGT W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		114,106	109,701	109,701	35,877	64,573	64,573	64,573	-45,128
TOTAL: INDEX	620187	114,106	109,701	109,701	35,877	64,573	64,573	64,573	-45,128
TOTAL: FG/FD	09099	114,106	109,701	109,701	35,877	64,573	64,573	64,573	-45,128
TOTAL: PROGRAM	5102	114,106	109,701	109,701	35,877	64,573	64,573	64,573	-45,128

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5212 URBAN FORESTRY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940841 UF/TM W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-113,292	-109,701	-109,701	0	-41,280	-64,573	-64,573	45,128
TOTAL: CATEGORY	39	-113,292	-109,701	-109,701	0	-41,280	-64,573	-64,573	45,128
TOTAL: PR/WK	00000	-113,292	-109,701	-109,701	0	-41,280	-64,573	-64,573	45,128
TOTAL: INDEX	940841	-113,292	-109,701	-109,701	0	-41,280	-64,573	-64,573	45,128
TOTAL: FG/FD	09099	-113,292	-109,701	-109,701	0	-41,280	-64,573	-64,573	45,128
TOTAL: PROGRAM	5212	-113,292	-109,701	-109,701	0	-41,280	-64,573	-64,573	45,128
TOTAL: SECT	06	814	0	0	35,877	23,293	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 08 CANDLESTICK PARK
PROGRAM 5208 CANDLESTICK PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	373209 CANDLESTICK PARK EXP-SP.REVFD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	103,067	0	0	357,098	0	0	0	0
010	OVERTIME	43,394	0	0	164,865	0	0	0	0
012	HOLIDAY PAY	1,238	0	0	14,441	0	0	0	0
018	PREMIUM PAY	484	0	0	3,192	0	0	0	0
020	TEMPORARY SALAR	6,148	0	0	6,776	0	0	0	0
060	MANDATORY FRING	26,058	0	0	87,080	0	0	0	0
TOTAL: CATEGORY	06	180,389	0	0	633,452	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	1,760	0	0	100	0	0	0	0
144	MEMBERSHIP DUES	0	0	0	50	0	0	0	0
190	OTHER NON-PERSO	185,542	0	0	1,690,720	0	0	0	0
TOTAL: CATEGORY	10	187,302	0	0	1,690,870	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	50,710	0	0	110,214	0	0	0	0
TOTAL: CATEGORY	12	50,710	0	0	110,214	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	11,000	0	0	0	0
319	PUBLIC WORKS-ST	25,571	0	0	6,812	0	0	0	0
TOTAL: CATEGORY	30								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 08 CANDLESTICK PARK
PROGRAM 5208 CANDLESTICK PARK

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	373209 CANDLESTICK PARK EXP-SP.REVFD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		25,571	0	0	17,812	0	0	0	0
TOTAL: PR/WK	00000								
		443,972	0	0	2,452,348	0	0	0	0
TOTAL: INDEX	373209	443,972	0	0	2,452,348	0	0	0	0
TOTAL: FG/FD	01001	443,972	0	0	2,452,348	0	0	0	0
TOTAL: PROGRAM	5208	443,972	0	0	2,452,348	0	0	0	0
TOTAL: SECT	08	443,972	0	0	2,452,348	0	0	0	0
TOTAL: DIV	03	18,074,024	21,494,496	21,454,919	11,839,750	24,846,066	25,705,879	25,508,512	4,250,960

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND								
PROJ/WK PHASE	00301 PROGRAM MANAGEMENT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	66,385	66,385	6,454	50,336	50,336	50,924	-16,049
060	MANDATORY FRING	0	12,489	12,489	1,309	11,192	11,192	13,086	-1,297
TOTAL: CATEGORY	06	0	78,874	78,874	7,763	61,528	61,528	64,010	-17,346
TOTAL: PR/WK	00301	0	78,874	78,874	7,763	61,528	61,528	64,010	-17,346

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND								
PROJ/WK PHASE	10001 PARK FACILITIES IMPROVEMENTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	34,100	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	34,100	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	20,013	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	20,013	0	0	0	0	0	0	0
TOTAL: PR/WK	10001	54,113	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND								
PROJ/WK PHASE	10302 EROSION CONTROL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	49,698	78,614	78,614	37,549	78,313	78,313	78,313	-301
010	OVERTIME	0	0	0	113	0	0	0	0
018	PREMIUM PAY	0	200	200	0	200	200	200	0
060	MANDATORY FRING	9,839	16,562	16,562	7,833	16,522	16,522	19,169	-40
TOTAL: CATEGORY	06	59,537	95,376	95,376	45,495	95,035	95,035	97,682	-341
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	87	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	87	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,810	0	0	5,936	0	0	0	0
TOTAL: CATEGORY	12	3,810	0	0	5,936	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,005	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,005	0	0	0	0	0	0	0
TOTAL: PR/WK	10302	66,439	95,376	95,376	51,431	95,035	95,035	97,682	-341
TOTAL: INDEX	620294	120,552	174,250	174,250	59,194	156,563	156,563	161,692	-17,687
TOTAL: FG/FD	05609	120,552	174,250	174,250	59,194	156,563	156,563	161,692	-17,687

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE	620799 1992 GGP INFRASTRUCTURE BD FD								
PROJ/WK PHASE	00101 GG PARK-PLANNING								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		82,317	187	187	48,173	1	-1,332	0	-1,519
018 PREMIUM PAY		351	0	0	366	0	0	0	0
060 MANDATORY FRING		15,038	-187	-187	9,328	1,352	1,352	0	1,539
TOTAL: CATEGORY	06	97,706	0	0	57,867	1,353	20	0	20
TOTAL: PR/WK	00101	97,706	0	0	57,867	1,353	20	0	20

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE	620799 1992 GGP INFRASTRUCTURE BD FD								
PROJ/WK PHASE	00201 GG PARK-REFORESTATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	115,864	0	0	96,241	-156,026	0	0	0
010	OVERTIME	1,537	0	0	2,118	2,000	0	0	0
018	PREMIUM PAY	286	0	0	364	0	0	0	0
020	TEMPORARY SALAR	41,652	0	0	49,355	65,200	0	0	0
060	MANDATORY FRING	28,345	0	0	26,563	-53,309	-11,237	0	-11,237
TOTAL: CATEGORY	06	187,684	0	0	174,641	-142,135	-11,237	0	-11,237
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	1,540	9,000	9,000	9,000	9,000
TOTAL: CATEGORY	10	0	0	0	1,540	9,000	9,000	9,000	9,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14,333	0	0	8,423	10,000	10,000	10,000	10,000
201	PROGRAMMATIC PR	0	0	0	0	0	-105,005	-105,005	-105,005
TOTAL: CATEGORY	12	14,333	0	0	8,423	10,000	-95,005	-95,005	-95,005
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	81,102	0	0	23,056	86,005	86,005	86,005	86,005
TOTAL: CATEGORY	24	81,102	0	0	23,056	86,005	86,005	86,005	86,005
TOTAL: PR/WK	00201	283,119	0	0	207,660	-37,130	-11,237	0	-11,237

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE	620799 1992 GGP INFRASTRUCTURE BD FD								
PROJ/WK PHASE	00201 GG PARK-REFORESTATION								
TOTAL: INDEX	620799	380,825	0	0	265,527	-35,777	-11,217	0	-11,217
TOTAL: FG/FD	05622	380,825	0	0	265,527	-35,777	-11,217	0	-11,217
TOTAL: PROGRAM	5102	501,377	174,250	174,250	324,721	120,786	145,346	161,692	-28,904
TOTAL: SECT	00	501,377	174,250	174,250	324,721	120,786	145,346	161,692	-28,904

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621805 OPEN SPACE FUND-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	228,279	230,841	230,841	109,519	-24,645	-24,596	0	-255,437
018	PREMIUM PAY	792	600	600	339	600	0	0	-600
060	MANDATORY FRING	44,850	58,415	58,415	22,058	32,489	40,953	0	-17,462
TOTAL: CATEGORY	06	273,921	289,856	289,856	131,916	8,444	16,357	0	-273,499
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	376,118	378,454	378,454	94,613	243,000	243,000	243,000	-135,454
TOTAL: CATEGORY	09	376,118	378,454	378,454	94,613	243,000	243,000	243,000	-135,454
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	70	0	0	35	0	0	0	0
190	OTHER NON-PERSO	32,470	120,570	118,970	9,709	116,000	178,500	178,500	59,530
TOTAL: CATEGORY	10	32,540	120,570	118,970	9,744	116,000	178,500	178,500	59,530
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,254	7,435	7,435	1,191	7,500	7,500	7,500	65
201	PROGRAMMATIC PR	0	0	0	0	-825,500	-660,500	-660,500	-660,500
TOTAL: CATEGORY	12	10,254	7,435	7,435	1,191	-818,000	-653,000	-653,000	-660,435
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	5,000	5,000	5,000	5,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621805 OPEN SPACE FUND-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		0	0	0	0	5,000	5,000	5,000	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		91,962	100,000	100,000	0	100,000	100,000	100,000	0
331 CITY PLANNING		52,997	10,000	10,000	0	0	0	0	-10,000
351 CITY MAIL SERVI		5,683	0	0	3,273	0	0	0	0
370 WORKERS COMP		126,252	165,000	233,525	0	191,500	191,500	191,500	-42,025
389 MISC DEPARTMENT		7,852	51,500	53,100	0	62,500	0	0	-53,100
TOTAL: CATEGORY	30								
		284,746	326,500	396,625	3,273	354,000	291,500	291,500	-105,125
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420 CITY ATTORNEY S		166,194	100,000	100,000	0	100,000	100,000	100,000	0
TOTAL: CATEGORY	41								
		166,194	100,000	100,000	0	100,000	100,000	100,000	0
TOTAL: PR/WK	00000								
		1,143,773	1,222,815	1,291,340	240,737	8,444	181,357	165,000	-1,109,983
TOTAL: INDEX	621805	1,143,773	1,222,815	1,291,340	240,737	8,444	181,357	165,000	-1,109,983
TOTAL: FG/FD	02221	1,143,773	1,222,815	1,291,340	240,737	8,444	181,357	165,000	-1,109,983
TOTAL: PROGRAM	5501	1,143,773	1,222,815	1,291,340	240,737	8,444	181,357	165,000	-1,109,983
TOTAL: SECT	01	1,143,773	1,222,815	1,291,340	240,737	8,444	181,357	165,000	-1,109,983
TOTAL: DIV	04	1,645,150	1,397,065	1,465,590	565,458	129,230	326,703	326,692	-1,138,887

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,863,937	1,753,846	1,753,846	873,934	584,265	584,265	584,265	-1,169,581
010	OVERTIME	65,915	34,761	34,761	30,008	34,761	34,761	34,761	0
012	HOLIDAY PAY	12,365	10,714	10,714	7,706	10,714	10,714	10,714	0
018	PREMIUM PAY	963	1,700	1,700	712	1,700	1,700	1,700	0
060	MANDATORY FRING	388,722	374,121	374,121	181,561	117,840	117,840	135,883	-256,281
TOTAL: CATEGORY	06	2,331,902	2,175,142	2,175,142	1,093,921	749,280	749,280	767,323	-1,425,862
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	1,054	1,000	1,000	90	0	0	0	-1,000
144	MEMBERSHIP DUES	777	475	475	0	0	0	0	-475
190	OTHER NON-PERSO	115,763	125,851	125,851	29,046	0	0	0	-125,851
TOTAL: CATEGORY	10	117,594	127,326	127,326	29,136	0	0	0	-127,326
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	146,952	140,670	140,670	52,335	0	0	0	-140,670
TOTAL: CATEGORY	12	146,952	140,670	140,670	52,335	0	0	0	-140,670
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	62,400	62,400	0	56,275	56,275	56,275	-6,125
TOTAL: CATEGORY	24	0	62,400	62,400	0	56,275	56,275	56,275	-6,125

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	80,000	80,000	80,000	40,000	0	0	0	-80,000
330	LIGHT HEAT&POWE	26,547	29,589	29,589	2,765	0	0	0	-29,589
TOTAL: CATEGORY	30	106,547	109,589	109,589	42,765	0	0	0	-109,589
TOTAL: PR/WK	00000	2,702,995	2,615,127	2,615,127	1,218,157	805,555	805,555	823,598	-1,809,572
TOTAL: INDEX	621813	2,702,995	2,615,127	2,615,127	1,218,157	805,555	805,555	823,598	-1,809,572
TOTAL: FG/FD	01001	2,702,995	2,615,127	2,615,127	1,218,157	805,555	805,555	823,598	-1,809,572
TOTAL: PROGRAM	5102	2,702,995	2,615,127	2,615,127	1,218,157	805,555	805,555	823,598	-1,809,572
TOTAL: SECT	00	2,702,995	2,615,127	2,615,127	1,218,157	805,555	805,555	823,598	-1,809,572
TOTAL: DIV	05	2,702,995	2,615,127	2,615,127	1,218,157	805,555	805,555	823,598	-1,809,572

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5102 CITYWIDE PARKS SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05615 1990 EARTHQUAKE SAFETY BOND								
INDEX CODE	620583 W/A REC-PARK ESP 2 BOND FUND								
PROJ/WK PHASE	70101 REC & PARK MANAGEMENT CONTROL								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		0	204	204	0	390	-615	0	-819
060 MANDATORY FRING		0	0	0	0	7,729	-1,100	0	-1,100
TOTAL: CATEGORY	06	0	204	204	0	8,119	-1,715	0	-1,919
TOTAL: PR/WK	70101	0	204	204	0	8,119	-1,715	0	-1,919
TOTAL: INDEX	620583	0	204	204	0	8,119	-1,715	0	-1,919
TOTAL: FG/FD	05615	0	204	204	0	8,119	-1,715	0	-1,919
TOTAL: PROGRAM	5102	0	204	204	0	8,119	-1,715	0	-1,919

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621839 ZOO EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,884,948	2,074	2,074	755,931	-6,260	-6,260	0	-8,334
010	OVERTIME	83,942	0	0	39,398	0	0	0	0
012	HOLIDAY PAY	62,507	0	0	29,118	0	0	0	0
018	PREMIUM PAY	30,979	0	0	13,124	0	0	0	0
020	TEMPORARY SALAR	87,976	0	0	0	0	0	0	0
060	MANDATORY FRING	499,815	11,587	11,587	131,679	-85	-18,913	0	-30,500
TOTAL: CATEGORY	06	2,650,167	13,661	13,661	969,250	-6,345	-25,173	0	-38,834
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-212,125	4,000,000	4,000,000	1,126,061	0	0	0	-4,000,000
112	TRAVEL	975	0	0	0	0	0	0	0
113	TRAINING	546	0	0	0	0	0	0	0
190	OTHER NON-PERSO	2,887,548	863,685	863,685	96,633	0	0	0	-863,685
TOTAL: CATEGORY	10	2,676,944	4,863,685	4,863,685	1,222,694	0	0	0	-4,863,685
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	121,117	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	121,117	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	14,130	20,700	20,700	0	0	0	0	-20,700
309	ELECTRICITY	0	2,000	2,000	0	0	0	0	-2,000
330	LIGHT HEAT&POWE	103,107	99,357	99,357	0	0	0	0	-99,357

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621839 ZOO EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	117,237	122,057	122,057	0	0	0	0	-122,057
TOTAL: PR/WK	00000	5,565,465	4,999,403	4,999,403	2,191,944	-6,345	-25,173	0	-5,024,576
TOTAL: INDEX	621839	5,565,465	4,999,403	4,999,403	2,191,944	-6,345	-25,173	0	-5,024,576
TOTAL: FG/FD	01001	5,565,465	4,999,403	4,999,403	2,191,944	-6,345	-25,173	0	-5,024,576
TOTAL: PROGRAM	5501	5,565,465	4,999,403	4,999,403	2,191,944	-6,345	-25,173	0	-5,024,576
TOTAL: SECT	00	5,565,465	4,999,607	4,999,607	2,191,944	1,774	-26,888	0	-5,026,495
TOTAL: DIV	08	5,565,465	4,999,607	4,999,607	2,191,944	1,774	-26,888	0	-5,026,495

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 00 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620773 RAP CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,020,044	4,629,634	4,629,634	2,043,169	4,669,739	4,669,739	4,738,612	40,105
002	PERM SALARIES-U	6,481	0	0	0	0	0	0	0
010	OVERTIME	6,176	5,390	5,390	867	5,390	5,390	5,390	0
012	HOLIDAY PAY	6,444	21,104	21,104	3,432	26,604	26,604	26,604	5,500
018	PREMIUM PAY	151,121	30,000	30,000	73,443	18,000	18,000	18,000	-12,000
019	PREMIUM PAY-UNI	31	0	0	0	0	0	0	0
020	TEMPORARY SALAR	2,824,619	2,173,884	2,173,884	1,616,595	2,053,884	2,053,884	2,053,884	-120,000
060	MANDATORY FRING	1,385,098	1,472,453	1,472,453	708,663	1,441,336	1,441,336	1,598,900	-31,117
TOTAL: CATEGORY	06	8,400,014	8,332,465	8,332,465	4,446,169	8,214,953	8,214,953	8,441,390	-117,512
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	473	8,090	8,090	0	128,090	128,090	128,090	120,000
TOTAL: CATEGORY	10	473	8,090	8,090	0	128,090	128,090	128,090	120,000
TOTAL: PR/WK	00000	8,400,487	8,340,555	8,340,555	4,446,169	8,343,043	8,343,043	8,569,480	2,488
TOTAL: INDEX	620773	8,400,487	8,340,555	8,340,555	4,446,169	8,343,043	8,343,043	8,569,480	2,488
TOTAL: FG/FD	01001	8,400,487	8,340,555	8,340,555	4,446,169	8,343,043	8,343,043	8,569,480	2,488
TOTAL: PROGRAM	9800	8,400,487	8,340,555	8,340,555	4,446,169	8,343,043	8,343,043	8,569,480	2,488
TOTAL: SECT	00	8,400,487	8,340,555	8,340,555	4,446,169	8,343,043	8,343,043	8,569,480	2,488
TOTAL: DIV	70	8,400,487	8,340,555	8,340,555	4,446,169	8,343,043	8,343,043	8,569,480	2,488
TOTAL: DEPT	42	55,853,218	56,513,221	56,609,898	25,194,961	53,584,764	55,013,388	55,236,102	-1,596,510

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 GOLDEN GATE PARK

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	21902 ANNUALLY BUDGETED GIFT FUND									
INDEX CODE	620518 GG PK MAINT-ANNUAL GIFT EXP									
PROJ/WK PHASE	00806 REFORESTATION									
OBJECT	001 PERM SALARIES-MISC									
3417 GARDEN	1243B1506	4	4	162,719	4	157,228	4	157,228	157,228	-5,491
9991 SPECIA	0000 0000	0	0	0	0	-602	0	-602	-602	-602
TOTAL: OBJ	001 PERM SALARIES-MISC	4	4	162,719	4	156,626	4	156,626	156,626	-6,093
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	200	0	200	0	200	200	0
TOTAL: OBJ	018 PREMIUM PAY	0	0	200	0	200	0	200	200	0
TOTAL: PR/WK	00806	4	4	162,919	4	156,826	4	156,826	156,826	-6,093
TOTAL: INDEX	620518	4	4	162,919	4	156,826	4	156,826	156,826	-6,093
TOTAL: FG/FD	21902	4	4	162,919	4	156,826	4	156,826	156,826	-6,093
TOTAL: PROGRAM	5101	4	4	162,919	4	156,826	4	156,826	156,826	-6,093

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE	375899 OPEN SPACE PROJECT EXP									
PROJ/WK PHASE	19942 OS MISC OPEN SPACE PROGRAM PROJECT									
OBJECT	001 PERM SALARIES-MISC									
3417 GARDEN	1243B1506	0	4	0	0	0	0	0	0	0
3418 GARDEN	1436B1740	0	1	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC	0	5	0	0	0	0	0	0	0
OBJECT	012 HOLIDAY PAY									
9995 POSITI	0000B0000	0	0	-92	0	0	0	0	0	92
TOTAL: OBJ	012 HOLIDAY PAY	0	0	-92	0	0	0	0	0	92
OBJECT	018 PREMIUM PAY									
9994 PREMIU	0000 0000	0	0	-152	0	0	0	0	0	152
TOTAL: OBJ	018 PREMIUM PAY	0	0	-152	0	0	0	0	0	152
OBJECT	020 TEMPORARY SALARIES									
9995 POSITI	0000B0000	0	0	1,758	0	0	0	0	0	-1,758
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	1,758	0	0	0	0	0	-1,758
TOTAL: PR/WK	19942	0	5	1,514	0	0	0	0	0	-1,514

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE	375899 OPEN SPACE PROJECT EXP									
PROJ/WK PHASE	67701 NAT AREAS MGMT PLAN-RESOURCE INV									
OBJECT	001 PERM SALARIES-MISC									
3418 GARDEN	1436B1740	1	1	40,414	1	45,414	1	45,414	45,414	5,000
9991 SPECIA	0000 0000	0	0	0	0	-174	0	-174	-174	-174
TOTAL: OBJ	001 PERM SALARIES-MISC	1	1	40,414	1	45,240	1	45,240	45,240	4,826
TOTAL: PR/WK	67701	1	1	40,414	1	45,240	1	45,240	45,240	4,826

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 375899 OPEN SPACE PROJECT EXP										
PROJ/WK PHASE 80701 URBAN FORESTRY										
OBJECT 018 PREMIUM PAY										
9994 PREMIU 0000 0000		0	0	0	0	150	0	150	150	150
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	150	0	150	150	150
TOTAL: PR/WK 80701		0	0	0	0	150	0	150	150	150
TOTAL: INDEX 375899		1	6	41,928	1	45,390	1	45,390	45,390	3,462
TOTAL: FG/FD 02221		1	6	41,928	1	45,390	1	45,390	45,390	3,462
TOTAL: PROGRAM 5102		1	6	41,928	1	45,390	1	45,390	45,390	3,462

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 620450 PLAN/DEV WORK ORDER EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
6137 ASSIST	1658B2014	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	0	0	0	0	0	0	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	22,916	0	0	0	0	0	-22,916
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	22,916	0	0	0	0	0	-22,916
TOTAL: PR/WK 00000		2	1	22,916	0	0	0	0	0	-22,916
TOTAL: INDEX 620450		2	1	22,916	0	0	0	0	0	-22,916
TOTAL: FG/FD 09099		2	1	22,916	0	0	0	0	0	-22,916
TOTAL: PROGRAM 5103		2	1	22,916	0	0	0	0	0	-22,916

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MARINA YACHT HARBOR

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02224 MARINA YACHT HARBOR									
INDEX CODE	620401 PARK-YACHT HARBOR									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1446 SECRET	1220B1477	1	1	37,665	1	38,413	1	37,845	38,413	180
1630 ACCOUN	1042B1261	1	1	30,881	0	0	0	0	0	-30,881
1820 JUNIOR	1249B1513	0	0	0	1	35,395	1	34,872	35,395	34,872
2708 CUSTOD	1013B1226	1	1	31,236	1	31,869	1	31,398	31,869	162
3232 MARINA	1163B1407	7	7	261,233	7	256,094	7	252,309	256,094	-8,924
3233 MARINA	1304B1580	1	1	40,818	1	41,238	1	41,238	41,238	420
3234 MARINA	1550B1881	1	1	50,164	1	48,850	1	48,128	48,850	-2,036
3417 GARDEN	1243B1506	3	3	117,921	3	117,921	3	117,921	117,921	0
9991 SPECIA	0000 0000	0	0	0	0	-2,182	0	-2,159	-2,182	-2,159
9993 SALARY	0000 0000	0	0	-11,357	0	-17,211	0	-17,028	-17,211	-5,671
TOTAL: OBJ	001 PERM SALARIES-MISC	15	15	558,561	15	550,387	15	544,524	550,387	-14,037
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	15,502	0	15,502	0	15,502	15,502	0
TOTAL: OBJ	010 OVERTIME	0	0	15,502	0	15,502	0	15,502	15,502	0
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	11,154	0	11,154	0	11,154	11,154	0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	11,154	0	11,154	0	11,154	11,154	0
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	5,200	0	5,200	0	5,200	5,200	0
TOTAL: OBJ	018 PREMIUM PAY									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MARINA YACHT HARBOR

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** FISCAL YEAR 1995-96 ***** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02224 MARINA YACHT HARBOR									
INDEX CODE	620401 PARK-YACHT HARBOR									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	0	5,200	0	5,200	0	5,200	5,200	0
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	2	1	29,000	1	29,000	1	29,000	29,000	0
TOTAL: OBJ	020 TEMPORARY SALARIES									
		2	1	29,000	1	29,000	1	29,000	29,000	0
TOTAL: PR/WK 00000										
		17	16	619,417	16	611,243	16	605,380	611,243	-14,037
TOTAL: INDEX	620401	17	16	619,417	16	611,243	16	605,380	611,243	-14,037
TOTAL: FG/FD	02224	17	16	619,417	16	611,243	16	605,380	611,243	-14,037
TOTAL: PROGRAM	5205	17	16	619,417	16	611,243	16	605,380	611,243	-14,037

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 CANDLESTICK PARK

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1446 SECRET	1220B1477	1	1	37,088	1	38,413	1	37,845	38,413	757
2708 CUSTOD	1013B1226	1	1	30,602	1	31,869	1	31,398	31,869	796
3417 GARDEN	1243B1506	4	4	156,150	6	235,839	6	235,839	235,839	79,689
3419 MUNICI	1436B1740	1	1	45,409	1	45,414	1	45,414	45,414	5
3464 AREA S	1658B2014	0	1	51,686	1	52,565	1	52,565	52,565	879
3466 ASST S	2124B2582	0	1	65,000	1	67,390	1	67,390	67,390	2,390
7205 CHIEF	1800B2188	1	1	57,108	1	57,108	1	57,108	57,108	0
7334 STATIO	1436B1740	4	5	227,070	5	227,070	5	227,070	227,070	0
7335 SENIOR	1618B1965	1	0	0	0	0	0	0	0	0
7346 PAINTE	1506B1827	1	0	0	0	0	0	0	0	0
8208 PARK P	1185B1436	0	4	146,259	4	149,094	4	146,891	149,094	632
8210 HEAD P	1463B1773	0	1	42,210	1	46,095	1	45,414	46,095	3,204
9991 SPECIA	0000 0000	0	-1	-25,719	0	-3,642	0	-3,627	-3,642	22,092
9993 SALARY	0000 0000	-1	-1	-24,851	-1	-52,043	-1	-51,828	-52,043	-26,977
TOTAL: OBJ	001 PERM SALARIES-MISC	13	18	808,012	21	895,172	21	891,479	895,172	83,467
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	203,252	0	203,252	0	203,252	203,252	0
TOTAL: OBJ	010 OVERTIME	0	0	203,252	0	203,252	0	203,252	203,252	0
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	9,703	0	9,703	0	9,703	9,703	0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	9,703	0	9,703	0	9,703	9,703	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 CANDLESTICK PARK

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	3,000	0	3,000	0	3,000	3,000	0
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	3,000	0	3,000	0	3,000	3,000	0
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	0	14,667	0	14,667	0	14,667	14,667	0
TOTAL: OBJ	020 TEMPORARY SALARIES									
		1	0	14,667	0	14,667	0	14,667	14,667	0
TOTAL: PR/WK	00000									
		14	18	1,038,634	21	1,125,794	21	1,122,101	1,125,794	83,467
TOTAL: INDEX	620179	14	18	1,038,634	21	1,125,794	21	1,122,101	1,125,794	83,467
TOTAL: FG/FD	01001	14	18	1,038,634	21	1,125,794	21	1,122,101	1,125,794	83,467
TOTAL: PROGRAM	5208	14	18	1,038,634	21	1,125,794	21	1,122,101	1,125,794	83,467
TOTAL: SECT	00	38	45	1,885,814	42	1,939,253	42	1,929,697	1,939,253	43,883
TOTAL: DIV	00	38	45	1,885,814	42	1,939,253	42	1,929,697	1,939,253	43,883

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 621888 COM SVC EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	1008B1220	1	1	31,082	1	31,711	1	31,242	31,711	160
1446 SECRET	1220B1477	1	1	35,229	1	38,413	1	37,845	38,413	2,616
2772 SEWING	0952B1152	1	1	22,656	0	0	0	0	0	-22,656
3256 PHOTOG	1203B1457	1	1	21,608	1	37,855	1	37,296	37,855	15,688
3262 CURATO	1336B1618	1	1	37,800	1	42,230	1	42,230	42,230	4,430
3280 ASST R	1032B1249	5	4	127,376	4	129,916	4	127,996	129,916	620
3284 RECREA	1152B1394	1	1	35,637	1	36,241	1	35,705	36,241	68
3285 JUNIOR	1573B1909	1	1	32,663	1	49,565	1	48,833	49,565	16,170
3287 ASSIST	1588B1927	1	1	43,614	1	50,069	1	49,329	50,069	5,715
3289 RECREA	1618B1965	2	1	50,074	1	51,049	1	50,295	51,049	221
3292 ASSIST	2188B2660	1	1	63,711	1	56,831	1	55,991	56,831	-7,720
3294 RECREA	2764B3359	1	1	87,665	1	87,670	1	87,670	87,670	5
9991 SPECIA	0000 0000	0	0	-17,604	0	-2,342	0	-2,315	-2,342	15,289
9993 SALARY	0000 0000	-1	0	-4,424	-1	-34,500	-1	-34,098	-34,500	-29,674
TOTAL: OBJ 001 PERM SALARIES-MISC		16	15	567,087	13	574,708	13	568,019	574,708	932
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	4,021	0	4,021	0	4,021	4,021	0
TOTAL: OBJ 010 OVERTIME		0	0	4,021	0	4,021	0	4,021	4,021	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	5,500	0	26,604	0	26,604	26,604	21,104
TOTAL: OBJ 012 HOLIDAY PAY		0	0	5,500	0	26,604	0	26,604	26,604	21,104

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	621888 COM SVC EXP CONCES FUND									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	20,000	0	180,000	0	180,000	180,000	160,000
TOTAL: OBJ	018 PREMIUM PAY	0	0	20,000	0	180,000	0	180,000	180,000	160,000
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	11	11	511,000	11	511,000	11	511,000	511,000	0
TOTAL: OBJ	020 TEMPORARY SALARIES	11	11	511,000	11	511,000	11	511,000	511,000	0
TOTAL: PR/WK	00000	27	26	1,107,608	24	1,296,333	24	1,289,644	1,296,333	182,036
TOTAL: INDEX	621888	27	26	1,107,608	24	1,296,333	24	1,289,644	1,296,333	182,036
TOTAL: FG/FD	01001	27	26	1,107,608	24	1,296,333	24	1,289,644	1,296,333	182,036

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE	621532 RECREATION-OPEN SPACE EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
3287 ASSIST	1588B1927	2	2	93,525	2	100,138	2	98,658	100,138	5,133
3291 PRINCI	1862B2264	3	3	171,121	3	176,513	3	173,904	176,513	2,783
3292 ASSIST	2188B2660	1	1	67,987	1	69,064	1	68,043	69,064	56
9991 SPECIA	0000 0000	0	0	0	0	-1,324	0	-1,305	-1,324	-1,305
9993 SALARY	0000 0000	0	0	-19,178	0	-17,478	0	-17,220	-17,478	1,958
TOTAL: OBJ	001 PERM SALARIES-MISC	6	6	313,455	6	326,913	6	322,080	326,913	8,625
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	24,500	0	24,500	0	24,500	24,500	0
TOTAL: OBJ	018 PREMIUM PAY	0	0	24,500	0	24,500	0	24,500	24,500	0
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	28	28	1,242,168	32	1,458,611	32	1,458,611	1,458,611	216,443
TOTAL: OBJ	020 TEMPORARY SALARIES	28	28	1,242,168	32	1,458,611	32	1,458,611	1,458,611	216,443
TOTAL: PR/WK	00000	34	34	1,580,123	38	1,810,024	38	1,805,191	1,810,024	225,068
TOTAL: INDEX	621532	34	34	1,580,123	38	1,810,024	38	1,805,191	1,810,024	225,068
TOTAL: FG/FD	02221	34	34	1,580,123	38	1,810,024	38	1,805,191	1,810,024	225,068
TOTAL: PROGRAM	5202	61	60	2,687,731	62	3,106,357	62	3,094,835	3,106,357	407,104
TOTAL: SECT	03	61	60	2,687,731	62	3,106,357	62	3,094,835	3,106,357	407,104
TOTAL: DIV	01	61	60	2,687,731	62	3,106,357	62	3,094,835	3,106,357	407,104

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 621904 ADM/BUS OFF EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A039 ASSOCI	2156B2621	1	1	56,280	1	56,272	1	56,272	56,272	-8
A518 PARK P	1800B2188	2	2	100,000	0	0	0	0	0	-100,000
1204 SENIOR	1249B1513	1	1	31,378	2	78,626	2	77,444	78,626	46,086
1220 PAYROL	1243B1506	3	3	110,260	3	115,355	3	113,650	115,355	3,390
1222 SENIOR	1362B1650	1	1	42,044	1	42,863	1	42,230	42,863	186
1224 PRINCI	1550B1881	1	1	47,920	1	48,850	1	48,128	48,850	208
1272 SENIOR	2557B3108	1	1	70,000	1	81,119	1	81,119	81,119	11,119
1402 JUNIOR	0882B1067	1	1	27,200	1	27,737	1	27,327	27,737	127
1424 CLERK	1008B1220	1	1	31,082	1	31,711	1	31,242	31,711	160
1446 SECRET	1220B1477	2	1	37,637	0	0	0	0	0	-37,637
1450 EXECUT	1329B1611	2	2	82,102	2	83,713	2	82,476	83,713	374
1454 EXECUT	1414B1714	1	1	41,500	1	44,412	1	43,900	44,412	2,400
1632 SENIOR	1203B1457	3	3	106,205	3	113,569	3	111,891	113,569	5,686
1650 ACCOUN	1267B1535	1	1	39,306	1	39,765	1	39,306	39,765	0
1652 SENIOR	1436B1740	1	1	44,523	1	45,046	1	44,526	45,046	3
1656 HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
1811 MANAGE	1316B1596	1	1	36,114	1	37,521	1	37,088	37,521	974
1821 MANAGE	2252B2737	1	1	59,079	1	64,806	1	64,806	64,806	5,727
1823 SENIOR	1871B2274	1	1	58,203	3	160,151	3	158,304	160,151	100,101
1824 PRINCI	2188B2660	1	1	68,043	2	129,622	2	128,127	129,622	60,084
1926 SENIOR	1147B1388	1	1	35,382	0	0	0	0	0	-35,382
1936 SENIOR	1185B1436	1	1	36,421	1	37,274	1	36,723	37,274	302
3110 EXEC S	1611B1955	1	1	51,020	1	51,026	1	51,026	51,026	6
3138 ASSIST	2764B3359	1	1	87,334	1	79,527	1	79,527	79,527	-7,807
3140 GENERA	3378B4106	1	1	107,161	1	107,167	1	107,167	107,167	6
3302 VENDOR	0854B1032	4	4	96,197	4	107,342	4	105,756	107,342	9,559
4321 CASHIE	1078B1304	3	3	99,699	3	101,648	3	100,146	101,648	447
6137 ASSIST	1658B2014	0	1	45,840	1	52,150	1	51,548	52,150	5,708
7345 ELECTR	1756B2135	1	0	0	0	0	0	0	0	0
7514 GENERA	1203B1457	1	0	0	0	0	0	0	0	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS TITLE	PAY 1993-94 RATE	F/Y COUNT	FISCAL YEAR 1994-95 COUNT	** REVISED BUDGET ** AMOUNT	FISCAL YEAR 1995-96 COUNT	*** DEPT REQUEST **** STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 621904 ADM/BUS OFF EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
9991 SPECIA	0000 0000	-1	-1	-51,067	0	-6,879	0	-6,810	-6,879	44,257
9993 SALARY	0000 0000	-2	0	-14,418	-1	-65,590	-1	-64,925	-65,590	-50,507
TOTAL: OBJ 001 PERM SALARIES-MISC		38	38	1,640,648	38	1,723,685	38	1,706,217	1,723,685	65,569
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	1,579	0	1,579	0	1,579	1,579	0
TOTAL: OBJ 010 OVERTIME		0	0	1,579	0	1,579	0	1,579	1,579	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	5,500	0	5,500	0	5,500	5,500	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	5,500	0	5,500	0	5,500	5,500	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	3,000	0	3,000	0	3,000	3,000	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	3,000	0	3,000	0	3,000	3,000	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	52,300	1	52,300	1	52,300	52,300	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	52,300	1	52,300	1	52,300	52,300	0
TOTAL: PR/WK 00000		39	39	1,703,027	39	1,786,064	39	1,768,596	1,786,064	65,569
TOTAL: INDEX 621904		39	39	1,703,027	39	1,786,064	39	1,768,596	1,786,064	65,569

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: FG/FD	01001	39	39	1,703,027	39	1,786,064	39	1,768,596	1,786,064	65,569
TOTAL: PROGRAM	5501	39	39	1,703,027	39	1,786,064	39	1,768,596	1,786,064	65,569
TOTAL: SECT	01	39	39	1,703,027	39	1,786,064	39	1,768,596	1,786,064	65,569
TOTAL: DIV	02	39	39	1,703,027	39	1,786,064	39	1,768,596	1,786,064	65,569

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 621912 GGP EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1220B1477	0	0	0	1	38,413	1	37,845	38,413	37,845
2708 CUSTOD	1013B1226	0	0	0	7	223,083	7	219,786	223,083	219,786
3130 ARBORE	1827B2221	0	0	0	1	57,968	1	57,968	57,968	57,968
3417 GARDEN	1243B1506	0	0	0	91	3,267,537	91	3,267,537	3,267,537	3,267,537
3418 GARDEN	1436B1740	0	0	0	1	45,414	1	45,414	45,414	45,414
3422 PARK S	1506B1827	0	0	0	5	238,425	5	238,425	238,425	238,425
3428 NURSER	1436B1740	0	0	0	4	181,656	4	181,656	181,656	181,656
3464 AREA S	1658B2014	0	0	0	1	52,565	1	52,565	52,565	52,565
8208 PARK P	1185B1436	0	0	0	9	311,381	9	306,779	311,381	306,779
8210 HEAD P	1463B1773	0	0	0	1	46,095	1	45,414	46,095	45,414
9991 SPECIA	0000 0000	0	0	0	0	-17,092	0	-17,056	-17,092	-17,056
9993 SALARY	0000 0000	0	0	0	-7	-269,070	-7	-268,518	-269,070	-268,518
TOTAL: OBJ 001 PERM SALARIES-MISC										
		0	0	0	114	4,176,375	114	4,167,815	4,176,375	4,167,815
TOTAL: PR/WK 00000										
		0	0	0	114	4,176,375	114	4,167,815	4,176,375	4,167,815
TOTAL: INDEX 621912		0	0	0	114	4,176,375	114	4,167,815	4,176,375	4,167,815
TOTAL: FG/FD 01001		0	0	0	114	4,176,375	114	4,167,815	4,176,375	4,167,815
TOTAL: PROGRAM 5101		0	0	0	114	4,176,375	114	4,167,815	4,176,375	4,167,815
TOTAL: SECT 02		0	0	0	114	4,176,375	114	4,167,815	4,176,375	4,167,815

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		621920 N/P/S EXP-CONCES FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-HISC									
1424	CLERK	1008B1220	1	1	31,082	1	31,711	1	31,242	31,711	160
1446	SECRET	1220B1477	2	2	70,460	2	76,825	2	75,690	76,825	5,230
1450	EXECUT	1329B1611	1	1	39,284	1	41,857	1	41,238	41,857	1,954
2708	CUSTOD	1013B1226	52	52	1,609,216	45	1,413,459	45	1,392,570	1,413,459	-216,646
2716	CUSTOD	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
2718	CUSTOD	1226B1484	1	1	37,844	1	38,598	1	38,028	38,598	184
3150	ARBORE	1827B2221	1	1	57,967	0	0	0	0	0	-57,967
3350	PARKS	2764B3359	1	1	87,665	1	87,670	1	87,670	87,670	5
3417	GARDEN	1243B1506	133	133	4,955,000	60	2,103,242	60	2,103,242	2,103,242	-2,851,758
3418	GARDEN	1436B1740	3	3	115,200	2	90,828	2	90,828	90,828	-24,372
3419	MUNICI	1436B1740	1	1	45,413	1	45,413	1	45,413	45,413	0
3422	PARK S	1506B1827	5	5	238,424	1	47,685	1	47,685	47,685	-190,739
3426	URBAN	1827B2221	1	1	51,200	0	0	0	0	0	-51,200
3428	NURSER	1436B1740	4	4	181,656	0	0	0	0	0	-181,656
3434	TREE T	1368B1658	8	8	346,190	0	0	0	0	0	-346,190
3436	TREE T	1618B1965	1	1	51,286	0	0	0	0	0	-51,286
3464	AREA S	1658B2014	3	2	102,014	1	52,565	1	52,565	52,565	-49,449
3466	ASST S	2124B2582	2	1	65,000	1	67,390	1	67,390	67,390	2,390
6102	RODENT	1237B1499	1	1	35,175	1	38,943	1	38,367	38,943	3,192
7108	HEAVY	1927B2342	1	1	59,645	1	60,851	1	59,952	60,851	307
7202	ASST P	2319B2819	1	1	67,737	1	73,222	1	72,140	73,222	4,403
7205	CHIEF	1800B2188	1	1	57,000	1	57,107	1	57,107	57,107	107
7208	HEAVY	2023B2459	1	1	62,634	1	63,897	1	62,953	63,897	319
7213	PLUMBE	2145B2607	1	1	67,800	1	68,043	1	68,043	68,043	243
7238	ELECTR	1985B2412	1	1	62,953	1	62,953	1	62,953	62,953	0
7242	PAINTE	1706B2074	1	1	54,126	1	54,131	1	54,131	54,131	5
7311	CEMENT	1457B1765	1	1	46,063	1	46,067	1	46,067	46,067	4
7328	OPERAT	1543B2166	3	2	113,065	2	113,066	2	113,066	113,066	1
7334	STATIO	1436B1740	5	5	227,412	5	227,070	5	227,070	227,070	-342
7335	SENIOR	1618B1965	2	2	102,569	2	102,574	2	102,574	102,574	5

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		621920 N/P/S EXP-CONCES FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
7344	CARPEN	1658B2014	4	4	200,800	4	210,260	4	210,260	210,260	9,460
7345	ELECTR	1756B2135	1	2	70,400	2	111,448	2	111,448	111,448	41,048
7346	PAINTE	1506B1827	3	3	143,055	3	143,055	3	143,055	143,055	0
7347	PLUMBE	1909B2319	4	4	241,400	3	181,578	3	181,578	181,578	-59,822
7348	STEAMF	1909B2319	2	2	112,052	2	121,052	2	121,052	121,052	9,000
7355	TRUCK	1484B1890	15	15	668,500	15	668,500	15	668,500	668,500	0
7370	RIGGER	1388B1682	1	1	43,899	1	43,899	1	43,899	43,899	0
7376	SHEET	1918B2332	1	1	60,864	1	60,864	1	60,864	60,864	0
7395	ORNAME	1558B1890	2	2	93,500	2	98,658	2	98,658	98,658	5,158
7514	GENERA	1203B1457	13	14	500,018	10	357,156	10	357,156	357,156	-142,862
8208	PARK P	1185B1436	9	9	314,521	0	0	0	0	0	-314,521
8210	HEAD P	1463B1773	2	1	41,385	0	0	0	0	0	-41,385
9991	SPECIA	0000 0000	-7	-9	-346,616	0	-27,180	0	-27,074	-27,180	319,542
9993	SALARY	0000 0000	-15	-15	-579,313	-10	-399,016	-10	-397,458	-399,016	181,855
TOTAL: OBJ		001 PERM SALARIES-MISC	275	271	10,639,907	169	6,670,489	169	6,644,452	6,670,489	-3,995,455
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	72,129	0	72,129	0	72,129	72,129	0
TOTAL: OBJ		010 OVERTIME	0	0	72,129	0	72,129	0	72,129	72,129	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	50,000	0	36,314	0	36,314	36,314	-13,686
TOTAL: OBJ		012 HOLIDAY PAY	0	0	50,000	0	36,314	0	36,314	36,314	-13,686
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	25,000	0	17,125	0	17,125	17,125	-7,875

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 621920 N/P/S EXP-CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	25,000	0	17,125	0	17,125	17,125	-7,875
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	13,200	0	0	0	0	0	-13,200
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	13,200	0	0	0	0	0	-13,200
TOTAL: PR/WK 00000		275	271	10,800,236	169	6,796,057	169	6,770,020	6,796,057	-4,030,216
TOTAL: INDEX 621920		275	271	10,800,236	169	6,796,057	169	6,770,020	6,796,057	-4,030,216
TOTAL: FG/FD 01001		275	271	10,800,236	169	6,796,057	169	6,770,020	6,796,057	-4,030,216

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE	620393 PARK-OPEN SPACE FUND			EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2708 CUSTOD	1013B1226	12	12	348,939	12	382,428	12	376,776	382,428	27,837
2716 CUSTOD	1114B1349	1	1	34,360	1	35,048	1	34,530	35,048	170
3417 GARDEN	1243B1506	74	74	2,875,964	87	3,262,481	87	3,262,481	3,262,481	386,517
3418 GARDEN	1436B1740	8	8	361,920	9	408,726	9	408,726	408,726	46,806
3422 PARK S	1506B1827	3	3	143,015	3	143,055	3	143,055	143,055	40
3426 URBAN	1827B2221	0	0	0	1	57,968	1	57,968	57,968	57,968
3434 TREE T	1368B1658	0	0	0	8	346,192	8	346,192	346,192	346,192
3436 TREE T	1618B1965	0	0	0	1	51,287	1	51,287	51,287	51,287
3464 AREA S	1658B2014	2	2	104,728	2	105,130	2	105,130	105,130	402
7334 STATIO	1436B1740	1	1	45,240	1	45,414	1	45,414	45,414	174
7344 CARPEN	1658B2014	2	2	105,130	2	105,130	2	105,130	105,130	0
7345 ELECTR	1756B2135	1	1	55,724	1	55,724	1	55,724	55,724	0
7346 PAINTE	1506B1827	1	1	47,685	1	47,685	1	47,685	47,685	0
7347 PLUMBE	1909B2319	2	2	121,052	2	121,052	2	121,052	121,052	0
7355 TRUCK	1484B1890	4	4	197,316	4	197,316	4	197,316	197,316	0
7395 ORNAME	1558B1890	2	2	98,591	2	98,658	2	98,658	98,658	67
7514 GENERA	1203B1457	4	4	152,112	7	266,196	7	266,196	266,196	114,084
9343 ROOFER	1535B1862	3	3	145,794	3	145,794	3	145,794	145,794	0
9991 SPECIA	0000 0000	0	0	0	0	-19,630	0	-22,479	-19,630	-22,479
9993 SALARY	0000 0000	-7	-4	-147,214	-7	-292,992	-7	-292,639	-255,551	-145,425
9996 ESTIMA	0000 0000	0	0	0	0	-750,000	0	0	-750,000	0
TOTAL: OBJ	001 PERM SALARIES-MISC	113	116	4,690,356	140	4,812,662	140	5,553,996	4,850,103	863,640
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	9,157	0	9,157	0	9,157	9,157	0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	9,157	0	9,157	0	9,157	9,157	0

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 620393 PARK-OPEN SPACE FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	5,000	0	4,850	0	4,850	4,850	-150
TOTAL: OBJ 018 PREMIUM PAY		0	0	5,000	0	4,850	0	4,850	4,850	-150
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	3	3	127,000	3	127,000	3	127,000	127,000	0
TOTAL: OBJ 020 TEMPORARY SALARIES		3	3	127,000	3	127,000	3	127,000	127,000	0
TOTAL: PR/WK 00000		116	119	4,831,513	143	4,953,669	143	5,695,003	4,991,110	863,490
TOTAL: INDEX 620393		116	119	4,831,513	143	4,953,669	143	5,695,003	4,991,110	863,490
TOTAL: FG/FD 02221		116	119	4,831,513	143	4,953,669	143	5,695,003	4,991,110	863,490

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 372300 R/P DIST PK/SQ EXP IDWO -LOA										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	4	4	100,228	2	78,614	2	78,614	78,614	-21,614
3418 GARDEN	1436B1740	1	1	40,414	1	45,414	1	45,414	45,414	5,000
9991 SPECIA	0000 0000	0	0	0	0	-475	0	-475	-475	-475
TOTAL: OBJ 001 PERM SALARIES-MISC		5	5	140,642	3	123,553	3	123,553	123,553	-17,089
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	2,000	0	10,000	0	10,000	10,000	8,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	2,000	0	10,000	0	10,000	10,000	8,000
TOTAL: PR/WK 00000		5	5	142,642	3	133,553	3	133,553	133,553	-9,089
TOTAL: INDEX 372300		5	5	142,642	3	133,553	3	133,553	133,553	-9,089
TOTAL: FG/FD 09099		5	5	142,642	3	133,553	3	133,553	133,553	-9,089
TOTAL: PROGRAM 5102		396	395	15,774,391	315	11,883,279	315	12,598,576	11,920,720	-3,175,815
TOTAL: SECT 03		396	395	15,774,391	315	11,883,279	315	12,598,576	11,920,720	-3,175,815

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		620013 STRUCTURAL MAINT-W/O-ADMIN EX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1632	SENIOR	1203B1457	1	1	37,091	1	37,856	1	37,297	37,856	206
1823	SENIOR	1871B2274	1	1	47,664	1	58,882	1	58,203	58,882	10,539
7226	CARPEN	2043B2483	1	1	64,806	1	64,806	1	64,806	64,806	0
7311	CEMENT	1457B1765	1	1	53,166	1	46,067	1	46,067	46,067	-7,099
7328	OPERAT	1543B2166	1	1	58,763	1	56,533	1	56,533	56,533	-2,230
7334	STATIO	1436B1740	1	1	45,393	1	45,414	1	45,414	45,414	21
7344	CARPEN	1658B2014	2	2	105,130	2	105,130	2	105,130	105,130	0
7345	ELECTR	1756B2135	1	1	55,602	1	55,724	1	55,724	55,724	122
7346	PAINTE	1506B1827	2	2	95,134	2	95,370	2	95,370	95,370	236
7347	PLUMBE	1909B2319	4	4	195,376	5	302,630	5	302,630	302,630	107,254
7514	GENERA	1203B1457	2	2	75,975	2	76,056	2	76,056	76,056	81
9991	SPECIA	0000 0000	0	0	0	0	-3,617	0	1	1	1
9996	ESTIMA	0000 0000	0	0	-834,100	0	0	0	-943,550	-944,469	-109,450
TOTAL: OBJ		001 PERM SALARIES-MISC	17	17	0	18	940,851	18	-319	0	-319
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	12,000	0	12,000	0	12,000	12,000	0
9996	ESTIMA	0000 0000	0	0	-12,000	0	0	0	-12,000	-12,000	0
TOTAL: OBJ		010 OVERTIME	0	0	0	0	12,000	0	0	0	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	5	229,340	2	70,000	2	70,000	70,000	-159,340
9996	ESTIMA	0000 0000	0	0	-229,340	0	0	0	-70,000	-70,000	159,340
TOTAL: OBJ		020 TEMPORARY SALARIES	1	5	0	2	70,000	2	0	0	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: PR/WK 00000		18	22	0	20	1,022,851	20	-319	0	-319
TOTAL: INDEX	620013	18	22	0	20	1,022,851	20	-319	0	-319
TOTAL: FG/FD	01001	18	22	0	20	1,022,851	20	-319	0	-319
TOTAL: PROGRAM	5102	18	22	0	20	1,022,851	20	-319	0	-319
TOTAL: SECT	04	18	22	0	20	1,022,851	20	-319	0	-319

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	*** MAYORS RECOMMENDED *** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 621946 CMP MATHER EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	1	1	37,043	1	39,307	1	39,307	39,307	2,264
9991 SPECIA	0000 0000	0	0	-1,111	0	-151	0	-151	-151	960
9993 SALARY	0000 0000	0	0	-741	0	-941	0	-941	-941	-200
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	35,191	1	38,215	1	38,215	38,215	3,024
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	27,173	0	27,173	0	27,173	27,173	0
TOTAL: OBJ 010 OVERTIME		0	0	27,173	0	27,173	0	27,173	27,173	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	4,600	0	4,600	0	4,600	4,600	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	4,600	0	4,600	0	4,600	4,600	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	5	5	209,211	5	209,211	5	209,211	209,211	0
TOTAL: OBJ 020 TEMPORARY SALARIES		5	5	209,211	5	209,211	5	209,211	209,211	0
TOTAL: PR/WK 00000		6	6	276,175	6	279,199	6	279,199	279,199	3,024
TOTAL: INDEX 621946		6	6	276,175	6	279,199	6	279,199	279,199	3,024
TOTAL: FG/FD 01001		6	6	276,175	6	279,199	6	279,199	279,199	3,024
TOTAL: PROGRAM 5102		6	6	276,175	6	279,199	6	279,199	279,199	3,024
TOTAL: SECT 05		6	6	276,175	6	279,199	6	279,199	279,199	3,024

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER									
INDEX CODE	620187 URBAN FORSTY/TURF MGT W/O EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	15,000	0	38,092	0	38,092	38,092	23,092
TOTAL: OBJ	010 OVERTIME	0	0	15,000	0	38,092	0	38,092	38,092	23,092
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	2	86,548	0	0	0	0	0	-86,548
TOTAL: OBJ	020 TEMPORARY SALARIES	1	2	86,548	0	0	0	0	0	-86,548
TOTAL: PR/WK	00000	1	2	101,548	0	38,092	0	38,092	38,092	-63,456
TOTAL: INDEX	620187	1	2	101,548	0	38,092	0	38,092	38,092	-63,456
TOTAL: FG/FD	09099	1	2	101,548	0	38,092	0	38,092	38,092	-63,456
TOTAL: PROGRAM	5102	1	2	101,548	0	38,092	0	38,092	38,092	-63,456
TOTAL: SECT	06	1	2	101,548	0	38,092	0	38,092	38,092	-63,456
TOTAL: DIV	03	421	425	16,152,114	455	17,399,796	455	17,083,363	16,414,386	931,249

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05609 1987 PARK IMPROVEMENT BOND										
INDEX CODE 620294 1987 PARK IMPROVEMENT BOND										
PROJ/WK PHASE 00301 PROGRAM MANAGEMENT										
OBJECT 001 PERM SALARIES-MISC										
5272 ASSIST	1626B1975	0	0	0	1	51,120	1	50,530	51,120	50,530
5282 PLANNE	2124B2582	1	1	66,385	0	0	0	0	0	-66,385
9991 SPECIA	0000 0000	0	0	0	0	-196	0	-194	-196	-194
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	66,385	1	50,924	1	50,336	50,924	-16,049
TOTAL: PR/WK 00301		1	1	66,385	1	50,924	1	50,336	50,924	-16,049

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05609 1987 PARK IMPROVEMENT BOND										
INDEX CODE 620294 1987 PARK IMPROVEMENT BOND										
PROJ/WK PHASE 10302 EROSION CONTROL										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	2	2	78,614	2	78,614	2	78,614	78,614	0
9991 SPECIA	0000 0000	0	0	0	0	-301	0	-301	-301	-301
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	78,614	2	78,313	2	78,313	78,313	-301
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	200	0	200	0	200	200	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	200	0	200	0	200	200	0
TOTAL: PR/WK 10302		2	2	78,814	2	78,513	2	78,513	78,513	-301
TOTAL: INDEX 620294		3	3	145,199	3	129,437	3	128,849	129,437	-16,350
TOTAL: FG/FD 05609		3	3	145,199	3	129,437	3	128,849	129,437	-16,350

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05622 1992 GGP INFRASTRUCTURE BOND FUND										
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD										
PROJ/WK PHASE 00101 GG PARK-PLANNING										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1220B1477	1	1	37,666	1	38,231	1	37,666	38,231	0
5282 PLANNE	2124B2582	1	1	66,111	1	66,883	1	66,111	66,883	0
9991 SPECIA	0000 0000	0	0	0	0	-5	0	5	0	5
9996 ESTIMA	0000 0000	0	0	-103,590	0	-103,776	0	-105,114	-105,114	-1,524
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	187	2	1,333	2	-1,332	0	-1,519
TOTAL: PR/WK 00101		2	2	187	2	1,333	2	-1,332	0	-1,519

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05622 1992 GGP INFRASTRUCTURE BOND FUND										
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD										
PROJ/WK PHASE 00201 GG PARK-REFORESTATION										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	3	3	117,921	3	117,921	3	117,921	117,921	0
3418 GARDEN	1436B1740	0	1	45,400	1	45,414	1	45,414	45,414	14
3434 TREE T	1368B1658	2	2	86,548	2	86,548	2	86,548	86,548	0
3436 TREE T	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
7328 OPERAT	1543B2166	1	1	56,533	1	56,533	1	56,533	56,533	0
9991 SPECIA	0000 0000	0	0	0	0	600	0	2	2	2
9996 ESTIMA	0000 0000	0	0	-357,689	0	-514,329	0	-357,705	-357,705	-16
TOTAL: OBJ 001 PERM SALARIES-MISC		7	8	0	8	-156,026	8	0	0	0
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	2,000	0	2,000	0	2,000	2,000	0
9995 POSITI	0000B0000	0	0	-2,000	0	0	0	0	0	2,000
9996 ESTIMA	0000 0000	0	0	0	0	0	0	-2,000	-2,000	-2,000
TOTAL: OBJ 010 OVERTIME		0	0	0	0	2,000	0	0	0	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	65,200	1	65,200	1	65,200	65,200	0
9995 POSITI	0000B0000	1	0	-65,200	0	0	0	0	0	65,200
9996 ESTIMA	0000 0000	0	0	0	0	0	0	-65,200	-65,200	-65,200
TOTAL: OBJ 020 TEMPORARY SALARIES		2	1	0	1	65,200	1	0	0	0
TOTAL: PR/WK 00201		9	9	0	9	-88,826	9	0	0	0
TOTAL: INDEX 620799		11	11	187	11	-87,493	11	-1,332	0	-1,519
TOTAL: FG/FD 05622		11	11	187	11	-87,493	11	-1,332	0	-1,519

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05622 1992 GGP INFRASTRUCTURE BOND FUND										
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD										
PROJ/WK PHASE 00201 GG PARK-REFORESTATION										
TOTAL: PROGRAM 5102		14	14	145,386	14	41,944	14	127,517	129,437	-17,869
TOTAL: SECT 00		14	14	145,386	14	41,944	14	127,517	129,437	-17,869

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE		621805 OPEN SPACE FUND-LOAD APPN									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1446	SECRET	1220B1477	1	1	37,666	1	38,413	1	37,845	38,413	179
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1823	SENIOR	1871B2274	0	0	0	1	48,452	1	47,893	48,452	47,893
1842	MANAGE	1463B1773	1	1	45,195	-1	0	-1	0	0	-45,195
2708	CUSTOD	1013B1226	0	0	0	2	52,917	2	52,135	52,917	52,135
3135	DIR OF	1835B2230	1	1	50,292	1	58,203	1	58,203	58,203	7,911
3417	GARDEN	1243B1506	0	0	0	2	64,885	2	64,885	64,885	64,885
5280	PLANNE	1791B2178	1	1	55,724	1	56,374	1	55,724	56,374	0
7334	STATIO	1436B1740	0	0	0	1	45,414	1	45,414	45,414	45,414
9991	SPECIA	0000 0000	0	0	0	0	0	0	12	0	12
9993	SALARY	0000 0000	0	0	-2,563	0	-337	0	-21,529	0	-18,966
9996	ESTIMA	0000 0000	0	0	0	0	-409,754	0	-409,705	-409,705	-409,705
TOTAL: OBJ		001 PERM SALARIES-MISC									
			5	5	230,841	9	-386	9	-24,596	0	-255,437
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	600	0	600	0	600	600	0
9996	ESTIMA	0000 0000	0	0	0	0	0	0	-600	-600	-600
TOTAL: OBJ		018 PREMIUM PAY									
			0	0	600	0	600	0	0	0	-600
TOTAL: PR/WK		00000									
			5	5	231,441	9	214	9	-24,596	0	-256,037
TOTAL: INDEX		621805	5	5	231,441	9	214	9	-24,596	0	-256,037
TOTAL: FG/FD		02221	5	5	231,441	9	214	9	-24,596	0	-256,037
TOTAL: PROGRAM		5501	5	5	231,441	9	214	9	-24,596	0	-256,037
TOTAL: SECT		01	5	5	231,441	9	214	9	-24,596	0	-256,037
TOTAL: DIV		04	19	19	376,827	23	42,158	23	102,921	129,437	-273,906

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		621813 GOLF COURSE EXP CONCES FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
3231	GOLF P	1946B2365	1	1	61,727	1	61,727	1	61,727	61,727	0
3417	GARDEN	1243B1506	31	31	1,153,000	0	0	0	0	0	-1,153,000
3422	PARK S	1506B1827	3	3	143,050	1	47,685	1	47,685	47,685	-95,365
3434	TREE T	1368B1658	5	5	216,368	5	213,370	5	213,370	213,370	-2,998
3436	TREE T	1618B1965	1	1	51,285	1	51,286	1	51,286	51,286	1
7347	PLUMBE	1909B2319	1	1	60,350	1	60,526	1	60,526	60,526	176
7355	TRUCK	1484B1890	3	3	133,700	3	147,987	3	147,987	147,987	14,287
7514	GENERA	1203B1457	1	1	38,028	1	38,028	1	38,028	38,028	0
9991	SPECIA	0000 0000	-1	-1	-55,725	0	-2,377	0	-2,377	-2,377	53,348
9993	SALARY	0000 0000	-2	-1	-47,937	-1	-33,967	-1	-33,967	-33,967	13,970
TOTAL: OBJ		001 PERM SALARIES-MISC	43	44	1,753,846	12	584,265	12	584,265	584,265	-1,169,581
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	34,761	0	34,761	0	34,761	34,761	0
TOTAL: OBJ		010 OVERTIME	0	0	34,761	0	34,761	0	34,761	34,761	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	10,714	0	10,714	0	10,714	10,714	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	10,714	0	10,714	0	10,714	10,714	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	1,700	0	1,700	0	1,700	1,700	0
TOTAL: OBJ		018 PREMIUM PAY									

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	0	1,700	0	1,700	0	1,700	1,700	0
TOTAL: PR/WK 00000		43	44	1,801,021	12	631,440	12	631,440	631,440	-1,169,581
TOTAL: INDEX	621813	43	44	1,801,021	12	631,440	12	631,440	631,440	-1,169,581
TOTAL: FG/FD	01001	43	44	1,801,021	12	631,440	12	631,440	631,440	-1,169,581
TOTAL: PROGRAM	5102	43	44	1,801,021	12	631,440	12	631,440	631,440	-1,169,581
TOTAL: SECT	00	43	44	1,801,021	12	631,440	12	631,440	631,440	-1,169,581
TOTAL: DIV	05	43	44	1,801,021	12	631,440	12	631,440	631,440	-1,169,581

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5102 CITYWIDE PARKS SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05615 1990 EARTHQUAKE SAFETY BOND										
INDEX CODE 620583 W/A REC-PARK ESP 2 BOND FUND										
PROJ/WK PHASE 70101 REC & PARK MANAGEMENT CONTROL										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1220B1477	1	0	0	0	0	0	0	0	0
1450 EXECUT	1329B1611	0	1	41,051	1	41,857	1	41,238	41,857	187
3338 ASSIST	2014B2449	1	1	63,919	1	63,919	1	63,919	63,919	0
9991 SPECIA	0000 0000	0	0	0	0	-4	0	2	0	2
9996 ESTIMA	0000 0000	-2	-2	-104,766	-2	-104,766	-2	-105,774	-105,776	-1,008
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	204	0	1,006	0	-615	0	-819
TOTAL: PR/WK 70101		0	0	204	0	1,006	0	-615	0	-819
TOTAL: INDEX	620583	0	0	204	0	1,006	0	-615	0	-819
TOTAL: FG/FD	05615	0	0	204	0	1,006	0	-615	0	-819
TOTAL: PROGRAM	5102	0	0	204	0	1,006	0	-615	0	-819

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	621839 ZOO EXP CONCES FUND									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1450 EXECUT	1329B1611	1	0	0	0	0	0	0	0	0
2290 ZOO VE	3167B3167	1	0	0	0	0	0	0	0	0
2440 VETERI	1723B2094	3	3	159,980	3	163,160	3	160,749	163,160	769
2708 CUSTOD	1013B1226	5	5	156,201	5	159,345	5	156,990	159,345	789
3320 ANIMAL	1243B1506	37	35	1,375,731	35	1,375,745	35	1,375,745	1,375,745	14
3321 SENIOR	1368B1658	3	3	129,821	3	129,821	3	129,821	129,821	0
3322 ASSIST	1550B1881	1	1	47,920	1	48,850	1	48,128	48,850	208
3324 HEAD A	1706B2074	1	1	52,823	1	53,857	1	53,061	53,857	238
3339 ASSIST	2221B2700	1	0	0	0	0	0	0	0	0
3340 ZOO DI	3093B3760	1	0	0	0	0	0	0	0	0
3342 ZOO CU	1994B2424	1	1	63,266	1	63,266	1	63,266	63,266	0
3417 GARDEN	1243B1506	6	5	196,533	5	196,535	5	196,535	196,535	2
3422 PARK S	1506B1827	1	1	47,686	1	47,686	1	47,686	47,686	0
4321 CASHIE	1078B1304	1	0	0	0	0	0	0	0	0
7347 PLUMBE	1909B2319	1	1	60,526	1	60,526	1	60,526	60,526	0
7355 TRUCK	1484B1890	1	1	49,329	1	49,329	1	49,329	49,329	0
7395 ORNAME	1558B1890	1	1	49,329	1	49,329	1	49,329	49,329	0
9991 SPECIA	0000 0000	-2	0	0	0	0	0	24	0	24
9993 SALARY	0000 0000	6	0	0	0	0	0	0	0	0
9995 POSITI	0000B0000	0	0	-2,387,071	0	0	0	0	0	2,387,071
9996 ESTIMA	0000 0000	0	0	0	0	-2,397,449	0	-2,397,449	-2,397,449	-2,397,449
TOTAL: OBJ	001 PERM SALARIES-MISC									
		70	58	2,074	58	0	58	-6,260	0	-8,334
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	83,077	0	83,077	0	83,077	83,077	0
9995 POSITI	0000B0000	0	0	-83,077	0	-83,077	0	-83,077	-83,077	0
TOTAL: OBJ	010 OVERTIME									

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	621839 ZOO EXP CONCES FUND									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		0	0	0	0	0	0	0	0	0
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	92,520	0	92,520	0	92,520	92,520	0
9995 POSITI	0000B0000	0	0	-92,520	0	-92,520	0	-92,520	-92,520	0
TOTAL: OBJ	012 HOLIDAY PAY									
		0	0	0	0	0	0	0	0	0
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	9,450	0	9,450	0	9,450	9,450	0
9994 PREMIU	0000 0000	0	0	-9,450	0	-9,450	0	-9,450	-9,450	0
TOTAL: OBJ	018 PREMIUM PAY									
		0	0	0	0	0	0	0	0	0
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	2	2	85,000	2	85,000	2	85,000	85,000	0
9995 POSITI	0000B0000	0	-3	-85,000	-2	-85,000	-2	-85,000	-85,000	0
TOTAL: OBJ	020 TEMPORARY SALARIES									
		2	-1	0	0	0	0	0	0	0
TOTAL: PR/WK 00000										
		72	57	2,074	58	0	58	-6,260	0	-8,334
TOTAL: INDEX	621839	72	57	2,074	58	0	58	-6,260	0	-8,334
TOTAL: FG/FD	01001	72	57	2,074	58	0	58	-6,260	0	-8,334
TOTAL: PROGRAM	5501	72	57	2,074	58	0	58	-6,260	0	-8,334
TOTAL: SECT	00	72	57	2,278	58	1,006	58	-6,875	0	-9,153
TOTAL: DIV	08	72	57	2,278	58	1,006	58	-6,875	0	-9,153

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 00 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/V 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	620773 RAP CHILDREN'S BASELINE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
3204 SWIMMI	1008B1220	4	4	115,390	3	95,120	3	93,714	95,120	-21,676
3208 POOL L	0891B1078	15	15	379,689	11	308,153	11	303,599	308,153	-76,090
3214 SENIOR	1285B1558	7	7	262,908	7	283,355	7	279,167	283,355	16,259
3216 ASSIST	1401B1698	1	1	43,277	0	0	0	0	0	-43,277
3280 ASST R	1032B1249	10	10	226,511	10	324,790	10	319,990	324,790	93,479
3284 RECREA	1152B1394	102	102	2,885,456	102	3,175,114	102	3,128,191	3,175,114	242,735
3287 ASSIST	1588B1927	10	10	488,892	10	500,689	10	493,290	500,689	4,398
3289 RECREA	1618B1965	2	1	50,073	1	51,049	1	50,295	51,049	222
3291 PRINCI	1862B2264	4	5	280,359	5	294,188	5	289,840	294,188	9,481
3548 CURATO	1336B1618	2	2	77,200	2	84,460	2	84,460	84,460	7,260
9991 SPECIA	0000 0000	-4	-5	-143,586	0	-19,598	0	-19,313	-19,598	124,273
9993 SALARY	0000 0000	0	-1	-36,535	-11	-358,708	-11	-353,494	-358,708	-316,959
TOTAL: OBJ	001 PERM SALARIES-MISC	153	151	4,629,634	140	4,738,612	140	4,669,739	4,738,612	40,105
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	5,390	0	5,390	0	5,390	5,390	0
TOTAL: OBJ	010 OVERTIME	0	0	5,390	0	5,390	0	5,390	5,390	0
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	21,104	0	26,604	0	26,604	26,604	5,500
TOTAL: OBJ	012 HOLIDAY PAY	0	0	21,104	0	26,604	0	26,604	26,604	5,500
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	30,000	0	18,000	0	18,000	18,000	-12,000

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 00 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 620773 RAP CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	30,000	0	18,000	0	18,000	18,000	-12,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		49	49	2,173,884	45	2,053,884	45	2,053,884	2,053,884	-120,000
TOTAL: OBJ 020 TEMPORARY SALARIES		49	49	2,173,884	45	2,053,884	45	2,053,884	2,053,884	-120,000
TOTAL: PR/WK 00000		202	200	6,860,012	185	6,842,490	185	6,773,617	6,842,490	-86,395
TOTAL: INDEX	620773	202	200	6,860,012	185	6,842,490	185	6,773,617	6,842,490	-86,395
TOTAL: FG/FD	01001	202	200	6,860,012	185	6,842,490	185	6,773,617	6,842,490	-86,395
TOTAL: PROGRAM	9800	202	200	6,860,012	185	6,842,490	185	6,773,617	6,842,490	-86,395
TOTAL: SECT	00	202	200	6,860,012	185	6,842,490	185	6,773,617	6,842,490	-86,395
TOTAL: DIV	70	202	200	6,860,012	185	6,842,490	185	6,773,617	6,842,490	-86,395
TOTAL: DEPT	42	895	889	31,468,824	876	31,748,564	876	31,377,594	30,849,427	-91,230

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 CANDLESTICK PARK

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 620179	R/P CANDLESTICK PARK-EXP					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
42021Y	MOWER-REELMASTER 3500D-4 WHEEL	33,500	1	33,500	1	33,500
42022Y	TURF TRUCKSTER-CUSHMAN 3-WHEEL	22,400	1	22,400	1	22,400
42028Y	ELECTRIC TRUCK-TAYLOR-DUNN R3	4,883	1	4,883	1	4,883
TOTAL: OBJECT 220			3	60,783	3	60,783
TOTAL: PROJ/WK PHASE 00000			3	60,783	3	60,783
TOTAL: INDEX 620179			3	60,783	3	60,783
TOTAL: FND GROUP/FUND 01001			3	60,783	3	60,783
TOTAL: PROGRAM 5208			3	60,783	3	60,783
TOTAL: SECTION 00			3	60,783	3	60,783
TOTAL: DIVISION 00			3	60,783	3	60,783

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 GOLDEN GATE PARK

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 621912	GGP EXP CONCES FUND					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
42031Y	INDUSTRIAL TRUCKSTER W/DUMP	9,500	1	9,500	1	9,500
TOTAL: OBJECT 220			1	9,500	1	9,500
TOTAL: PROJ/WK PHASE 00000			1	9,500	1	9,500
TOTAL: INDEX 621912			1	9,500	1	9,500
TOTAL: FND GROUP/FUND 01001			1	9,500	1	9,500
TOTAL: PROGRAM 5101			1	9,500	1	9,500
TOTAL: SECTION 02			1	9,500	1	9,500

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	621920 N/P/S EXP-CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42002Y	1-TON UTIL TRUCK-FORD F-350	19,500	1	19,500	1	19,500
42003Y	3/4 TON 4X4 PICKUP-FORD F-250	17,500	1	17,500	1	17,500
42005Y	3/4 TON 4X4 PICKUP-FORD F-250	20,000	1	20,000	1	20,000
42006Y	CARPENTRY SHOP-DUST COLLECTION	21,600	1	21,600	1	21,600
42023Y	TRUCKSTER-CUSHMAN-MODEL 898746	8,200	1	8,200	1	8,200
42025Y	1-TON TRUCK CREW CAB-FORD	21,000	1	21,000	1	21,000
TOTAL: OBJECT	220		6	107,800	6	107,800
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
9999ZY	EQUIPT NOT DETAIL	1,900	0	0	1	49,200
TOTAL: OBJECT	231		0	0	1	49,200
TOTAL: PROJ/WK PHASE	00000		6	107,800	7	157,000
TOTAL: INDEX	621920		6	107,800	7	157,000
TOTAL: FND GROUP/FUND	01001		6	107,800	7	157,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 CITYWIDE PARKS SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 02221	OPEN SPACE AND PARK RENOVATION					
INDEX CODE 621540	DIST PKS-LOAD APPN					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
42010Y	TURF TRUCKSTER-CUSHMAN	12,500	1	12,500	1	12,500
42011Z	TURF TRUCKSTER-CUSHMAN	12,500	3	37,500	3	37,500
42012Z	PICKUP TRUCK-1/2 TON	15,000	1	15,000	1	15,000
42013Y	RIDING MOWER-52"	13,500	5	67,500	5	67,500
42014Z	JOHN DEERE DIAMOND PRO	9,000	1	9,000	1	9,000
42015Z	AERATOR-FAIRWAY-LARGE	4,500	1	4,500	1	4,500
42016Z	GROOMER ATTACHMT-GL650-RAHN	1,600	1	1,600	1	1,600
42017Y	MOWER-TORO GROUNDSMASTER 580D	62,000	2	124,000	1	62,000
TOTAL: OBJECT 220			15	271,600	14	209,600
TOTAL: PROJ/WK PHASE 00000			15	271,600	14	209,600
TOTAL: INDEX 621540			15	271,600	14	209,600
TOTAL: FND GROUP/FUND 02221			15	271,600	14	209,600
TOTAL: PROGRAM 5102			21	379,400	21	366,600
TOTAL: SECTION 03			21	379,400	21	366,600
TOTAL: DIVISION 03			22	388,900	22	376,100

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5102 CITYWIDE PARKS SERVICES

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 05622 1992 GGP INFRASTRUCTURE BOND FUND					
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD					
PROJ/WK PHASE 00201 GG PARK-REFORESTATION					
OBJECT 220 EQUIPMENT PURCHASE					
42032Z CHAINSAW SETS-HUSQUANON	667	15	10,005	15	10,005
42033Z ROTOTILLER	5,000	1	5,000	1	5,000
42034Z CHIPPER	16,000	1	16,000	1	16,000
42035Z COMPUTER	4,500	2	9,000	2	9,000
42036Z PRINTER	1,000	1	1,000	1	1,000
42037Z STOMP GRINDER	25,000	1	25,000	1	25,000
42038Z 3/4 TON 4X4 PICKUP-FORD	20,000	1	20,000	1	20,000
TOTAL: OBJECT 220		22	86,005	22	86,005
TOTAL: PROJ/WK PHASE 00201		22	86,005	22	86,005
TOTAL: INDEX 620799		22	86,005	22	86,005
TOTAL: FND GROUP/FUND 05622		22	86,005	22	86,005
TOTAL: PROGRAM 5102		22	86,005	22	86,005
TOTAL: SECTION 00		22	86,005	22	86,005

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02221	OPEN SPACE AND PARK RENOVATION					
INDEX CODE 621805	OPEN SPACE FUND-LOAD APPN					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
42039Z PC COMPUTER		2,500	2	5,000	2	5,000
TOTAL: OBJECT 220			2	5,000	2	5,000
TOTAL: PROJ/WK PHASE 00000			2	5,000	2	5,000
TOTAL: INDEX 621805			2	5,000	2	5,000
TOTAL: FND GROUP/FUND 02221			2	5,000	2	5,000
TOTAL: PROGRAM 5501			2	5,000	2	5,000
TOTAL: SECTION 01			2	5,000	2	5,000
TOTAL: DIVISION 04			24	91,005	24	91,005

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5102 CITYWIDE PARKS SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42018Y	GREENS MASTER 3100-CUTTER/MOVE	14,000	1	14,000	1	14,000
42019Y	MOWER 2653-JOHN DEERE TRIPLEX	19,000	1	19,000	1	19,000
42020Y	MOWER-TORO GROUNDSMASTER 300	23,275	1	23,275	1	23,275
TOTAL: OBJECT	220		3	56,275	3	56,275
TOTAL: PROJ/WK PHASE	00000		3	56,275	3	56,275
TOTAL: INDEX	621813		3	56,275	3	56,275
TOTAL: FND GROUP/FUND	01001		3	56,275	3	56,275
TOTAL: PROGRAM	5102		3	56,275	3	56,275
TOTAL: SECTION	00		3	56,275	3	56,275
TOTAL: DIVISION	05		3	56,275	3	56,275
TOTAL: DEPARTMENT	42		52	596,963	52	584,163

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 46 WAR MEMORIAL

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	043273 WAR MEM-GEN DIV-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
8108	OPERA HOUSE	377,447	314,096	314,096	203,649	161,925	161,925	161,925	-152,171
8109	OPERA HOUSE	136,849	136,187	136,187	43,517	100,402	100,402	100,402	-35,785
8110	OPERA HOUSE	4,106	3,612	3,612	1,156	3,060	3,060	3,060	-552
8111	OFFICE RENT	67,367	67,367	67,367	33,562	33,187	33,187	33,187	-34,180
8112	HERBST THEA	62,779	63,491	63,491	24,625	51,787	51,787	51,787	-11,704
8113	DAVIES SYMP	323,566	320,917	320,917	190,200	322,957	322,957	322,957	2,040
8114	DAVIES SYMP	48,277	49,130	49,130	16,322	53,337	53,337	53,337	4,207
8115	DAVIES SYMP	1,274	680	680	119	680	680	680	0
8116	DAVIES SYMP	75,520	75,516	75,516	37,760	75,516	75,516	75,516	0
8117	ZELLERBACH	92,969	76,287	76,287	26,097	70,167	70,167	70,167	-6,120
8118	MUSEUM OF M	41,351	36,939	36,939	0	0	0	0	-36,939
8119	GREEN ROOM	72,509	70,656	70,656	36,346	70,656	70,656	70,656	0
8199	MISC SERVIC	51,237	47,302	47,302	18,472	43,244	43,244	43,244	-4,058
9199	MISC MUNI R	0	0	0	465	0	0	0	0
TOTAL:PR/WK	00000	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262
TOTAL:INDEX	043273	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262
TOTAL:FG/FD	02303	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262
TOTAL:PROG	5307	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262
TOTAL:SECT	00	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262
TOTAL:DIV	01	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262
TOTAL:DEPT	46	1,355,251	1,262,180	1,262,180	632,290	986,918	986,918	986,918	-275,262

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 46 WAR MEMORIAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029 WAR MEM-GEN DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,042,863	3,165,477	3,165,477	1,397,843	3,193,791	3,193,115	3,225,636	27,638
010	OVERTIME	54,306	79,331	79,331	23,678	69,935	69,935	69,935	-9,396
012	HOLIDAY PAY	39,875	45,195	45,195	24,360	44,017	44,017	44,017	-1,178
013	EXT WORK WEEK	15,372	16,652	16,652	6,725	14,090	14,090	14,090	-2,562
018	PREMIUM PAY	45,759	52,045	54,907	21,103	61,984	61,984	61,984	7,077
020	TEMPORARY SALAR	123,425	126,063	219,046	36,249	163,642	163,642	163,642	-55,404
060	MANDATORY FRING	649,664	812,662	837,969	301,336	811,361	800,354	879,878	-37,615
TOTAL: CATEGORY	06	3,971,264	4,297,425	4,418,577	1,811,294	4,358,820	4,347,137	4,459,182	-71,440
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	280,757	255,849	255,849	63,962	210,284	210,284	210,284	-45,565
TOTAL: CATEGORY	09	280,757	255,849	255,849	63,962	210,284	210,284	210,284	-45,565
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	8,484	14,900	14,900	4,495	15,400	15,400	15,400	500
112	TRAVEL	0	4,850	4,850	0	4,850	4,850	4,850	0
113	TRAINING	0	3,400	3,400	0	3,400	3,400	3,400	0
144	MEMBERSHIP DUES	540	1,235	1,235	35	1,140	1,140	1,140	-95
190	OTHER NON-PERSO	427,660	488,296	488,296	174,500	423,520	423,520	423,520	-64,776
TOTAL: CATEGORY	10	436,684	512,681	512,681	179,030	448,310	448,310	448,310	-64,371
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	32,000	32,000	32,000	32,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 46 WAR MEMORIAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029 WAR MEM-GEN DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
130	MAT & SUPPLIES	145,137	167,385	168,285	54,158	178,450	178,450	178,450	10,165
201	PROGRAMMATIC PR	0	0	0	0	-105,632	-105,632	-105,632	-105,632
TOTAL: CATEGORY	12	145,137	167,385	168,285	54,158	104,818	104,818	104,818	-63,467
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	26,720	45,900	45,900	14,642	40,900	40,900	40,900	-5,000
TOTAL: CATEGORY	24	26,720	45,900	45,900	14,642	40,900	40,900	40,900	-5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	595	595	595	0	714	714	714	119
330	LIGHT HEAT&POWE	365,277	370,737	370,737	22,450	362,342	362,342	362,342	-8,395
335	TOXICS WASTE &	1,488	6,709	6,709	0	7,973	7,973	7,973	1,264
340	CONTROLLER-DATA	225	2,325	2,325	0	3,000	3,000	3,000	675
350	REPRODUCTION	3,588	5,250	5,250	905	5,250	5,250	5,250	0
370	WORKERS COMP	38,653	50,000	97,684	0	50,000	50,000	50,000	-47,684
371	REC-PARK GARDEN	46,000	46,000	46,000	0	46,000	46,000	46,000	0
TOTAL: CATEGORY	30	455,826	481,616	529,300	23,355	475,279	475,279	475,279	-54,021
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	21,781	38,350	38,350	3,848	38,350	38,350	38,350	0
TOTAL: CATEGORY	41	21,781	38,350	38,350	3,848	38,350	38,350	38,350	0
TOTAL: PR/WK	00000	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 46 WAR MEMORIAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029 WAR MEM-GEN DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	386029	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864
TOTAL: FG/FD	02303	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864
TOTAL: PROGRAM	5307	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864
TOTAL: SECT	00	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864
TOTAL: DIV	01	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864
TOTAL: DEPT	46	5,338,169	5,799,206	5,968,942	2,150,289	5,676,761	5,665,078	5,777,123	-303,864

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 46 WAR MEMORIAL

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02303 WAR MEMORIAL SPECIAL FUND									
INDEX CODE		386029 WAR MEM-GEN DIV-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	3	3	102,141	3	104,112	3	102,573	104,112	432
1446	SECRET	1220B1477	1	1	35,884	1	38,413	1	37,845	38,413	1,961
1452	EXECUT	1349B1634	1	1	41,838	1	36,650	1	36,227	36,650	-5,611
1632	SENIOR	1203B1457	1	1	37,090	1	37,856	1	37,297	37,856	207
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1656	HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
2708	CUSTOD	1013B1226	22	22	684,406	22	622,978	22	690,763	701,124	6,357
2716	CUSTOD	1114B1349	2	2	68,724	2	70,097	2	69,061	70,097	337
2718	CUSTOD	1226B1484	1	1	37,851	1	38,598	1	38,028	38,598	177
2720	JANITO	1414B1714	1	1	43,700	1	44,559	1	43,900	44,559	200
4119	PERFOR	1558B1890	3	3	143,681	3	147,266	3	145,090	147,266	1,409
4120	ASST M	2435B2960	1	1	77,256	1	77,256	1	77,256	77,256	0
4124	MANAGI	3426B4164	1	1	108,681	1	108,681	1	108,681	108,681	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7205	CHIEF	1800B2188	2	2	114,214	2	114,214	2	114,214	114,214	0
7334	STATIO	1436B1740	8	8	363,312	8	363,312	8	363,312	363,312	0
7335	SENIOR	1618B1965	2	2	102,573	2	102,573	2	102,573	102,573	0
7345	ELECTR	1756B2135	1	1	55,723	1	55,723	1	55,723	55,723	0
7346	PAINTE	1506B1827	1	1	47,684	1	47,685	1	47,685	47,685	1
7377	STAGE	1756B2135	3	3	167,170	3	139,842	3	167,170	167,170	0
7392	WINDOW	1368B1658	1	1	40,264	1	43,076	1	42,439	43,076	2,175
8205	INSTIT	1491B1809	1	1	47,215	2	92,185	2	92,185	92,185	44,970
8207	BUILDI	1185B1436	19	19	681,416	28	958,540	28	1,016,412	1,031,659	334,996
8209	INSTIT	1642B1994	1	1	52,043	1	52,043	1	52,043	52,043	0
9991	SPECIA	0000 0000	0	0	0	0	-12,602	0	-13,152	-13,286	-13,152
9993	SALARY	0000 0000	-1	-1	-56,230	-1	-51,813	-6	-227,655	-229,974	-171,425
9996	ESTIMA	0000 0000	0	0	0	0	-175,396	0	-175,396	-175,396	-175,396
TOTAL: OBJ		001 PERM SALARIES-MISC	78	78	3,165,477	88	3,225,888	83	3,193,115	3,225,636	27,638

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 46 WAR MEMORIAL

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02303 WAR MEMORIAL SPECIAL FUND									
INDEX CODE	386029 WAR MEM-GEN DIV-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	79,331	0	69,935	0	69,935	69,935	-9,396
TOTAL: OBJ	010 OVERTIME	0	0	79,331	0	69,935	0	69,935	69,935	-9,396
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	45,195	0	44,017	0	44,017	44,017	-1,178
TOTAL: OBJ	012 HOLIDAY PAY	0	0	45,195	0	44,017	0	44,017	44,017	-1,178
OBJECT	013 EXT WORK WEEK									
EWWK EXTEND	0000B0000	0	0	16,652	0	14,090	0	14,090	14,090	-2,562
TOTAL: OBJ	013 EXT WORK WEEK	0	0	16,652	0	14,090	0	14,090	14,090	-2,562
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	54,907	0	69,857	0	69,857	69,857	14,950
9996 ESTIMA	0000 0000	0	0	0	0	-7,873	0	-7,873	-7,873	-7,873
TOTAL: OBJ	018 PREMIUM PAY	0	0	54,907	0	61,984	0	61,984	61,984	7,077
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	3	5	219,046	4	167,678	4	167,678	167,678	-51,368
9996 ESTIMA	0000 0000	0	0	0	0	-4,036	0	-4,036	-4,036	-4,036
TOTAL: OBJ	020 TEMPORARY SALARIES	3	5	219,046	4	163,642	4	163,642	163,642	-55,404

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 46 WAR MEMORIAL

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02303	WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029	WAR MEM-GEN DIV-EXP								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
TOTAL: PR/WK 00000		81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825
TOTAL: INDEX	386029	81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825
TOTAL: FG/FD	02303	81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825
TOTAL: PROGRAM	5307	81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825
TOTAL: SECT	00	81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825
TOTAL: DIV	01	81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825
TOTAL: DEPT	46	81	83	3,580,608	92	3,579,556	87	3,546,783	3,579,304	-33,825

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 46 WAR MEMORIAL

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

			********** F/Y 1995-96 **********			
			**** DEPT REQUEST ****		**** MAYORS RECOMMENDED ****	
EQUIP NO	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FG/FD	02303 WAR MEMORIAL SPECIAL FUND					
INDEX CODE	386029 WAR MEM-GEN DIV-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
46073Z	BURNISHER W/ACCESSORIES	4,000	1	4,000	1	4,000
46074Z	CARPET EXTRACTOR W/ATTACHMENTS	2,500	1	2,500	1	2,500
46075Z	LARGE COMMERCIAL FLOOR VACCUMS	1,250	1	2,500	1	2,500
46076Z	FLOOR MACHINE W/SHAMPOO TANK	1,500	1	1,500	1	1,500
46077Z	PC WORKSTATIONS	2,000	7	14,000	7	14,000
46078Z	SPEAKER SYSTEM FOR HERBST THEA	8,400	1	8,400	1	8,400
46079Y	BLACK LEGS FOR HERBST THEATRE	1,125	4	4,500	4	4,500
46080Z	WIRELESS MICROPHONES-HANDHELD	1,750	2	3,500	2	3,500
TOTAL: OBJECT	220		18	40,900	18	40,900
TOTAL: PROJ/WK PHASE	00000		18	40,900	18	40,900
TOTAL: INDEX	386029		18	40,900	18	40,900
TOTAL: FND GROUP/FUND	02303		18	40,900	18	40,900
TOTAL: PROGRAM	5307		18	40,900	18	40,900
TOTAL: SECTION	00		18	40,900	18	40,900
TOTAL: DIVISION	01		18	40,900	18	40,900
TOTAL: DEPARTMENT	46		18	40,900	18	40,900
TOTAL: MSA	94		87	5,900,139	87	5,887,339

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 60 ACADEMY OF SCIENCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 60 ACADEMY OF SCIENCES
.DIVISION 00 ACADEMY OF SCIENCES
.SECTION 00 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	400010 CA ACDY SCI-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	352,947	369,832	369,832	174,157	369,833	371,743	371,743	1,911
010	OVERTIME	10,420	10,000	10,000	4,349	12,000	10,000	10,000	0
012	HOLIDAY PAY	8,972	9,660	9,660	4,906	9,075	9,075	9,075	-585
018	PREMIUM PAY	8,472	7,680	7,680	3,828	9,350	9,350	9,350	1,670
060	MANDATORY FRING	72,321	78,726	78,726	34,581	78,980	79,074	78,548	348
TOTAL: CATEGORY	06	453,132	475,898	475,898	221,821	479,238	479,242	478,716	3,344
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	919,284	918,596	918,596	387,507	883,010	883,010	883,834	-35,586
190	OTHER NON-PERSO	130,638	88,758	88,758	34,364	107,000	106,908	106,908	18,150
TOTAL: CATEGORY	10	1,049,922	1,007,354	1,007,354	421,871	990,010	989,918	990,742	-17,436
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	1,800	1,800	1,800	1,800
TOTAL: CATEGORY	12	0	0	0	0	1,800	1,800	1,800	1,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	0	0	0	0	12,000	12,000	12,000	12,000
TOTAL: CATEGORY	30	0	0	0	0	12,000	12,000	12,000	12,000
TOTAL: PR/WK	00000	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 60 ACADEMY OF SCIENCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 60 ACADEMY OF SCIENCES
.DIVISION 00 ACADEMY OF SCIENCES
.SECTION 00 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	400010 CA ACDY SCI-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	400010	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292
TOTAL: FG/FD	01001	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292
TOTAL: PROGRAM	5312	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292
TOTAL: SECT	00	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292
TOTAL: DIV	00	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292
TOTAL: DEPT	60	1,503,054	1,483,252	1,483,252	643,692	1,483,048	1,482,960	1,483,258	-292

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 60 ACADEMY OF SCIENCES

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 60 ACADEMY OF SCIENCES
.DIVISION 00 ACADEMY OF SCIENCES
.SECTION 00 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 400010 CA ACDY SCI-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
7205 CHIEF	1800B2188	1	1	56,888	1	57,107	1	57,107	57,107	219
7334 STATIO	1436B1740	8	8	316,680	8	317,898	8	317,898	317,898	1,218
9991 SPECIA	0000 0000	0	0	0	0	-1,436	0	-1,436	-1,436	-1,436
9993 SALARY	0000 0000	0	0	-3,736	0	-3,736	0	-1,826	-1,826	1,910
TOTAL: OBJ 001 PERM SALARIES-MISC		9	9	369,832	9	369,833	9	371,743	371,743	1,911
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	10,000	0	12,000	0	10,000	10,000	0
TOTAL: OBJ 010 OVERTIME		0	0	10,000	0	12,000	0	10,000	10,000	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	9,660	0	9,075	0	9,075	9,075	-585
TOTAL: OBJ 012 HOLIDAY PAY		0	0	9,660	0	9,075	0	9,075	9,075	-585
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	7,680	0	9,350	0	9,350	9,350	1,670
TOTAL: OBJ 018 PREMIUM PAY		0	0	7,680	0	9,350	0	9,350	9,350	1,670
TOTAL: PR/WK 00000		9	9	397,172	9	400,258	9	400,168	400,168	2,996
TOTAL: INDEX 400010		9	9	397,172	9	400,258	9	400,168	400,168	2,996
TOTAL: FG/FD 01001		9	9	397,172	9	400,258	9	400,168	400,168	2,996
TOTAL: PROGRAM 5312		9	9	397,172	9	400,258	9	400,168	400,168	2,996

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 60 ACADEMY OF SCIENCES

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 60 ACADEMY OF SCIENCES
.DIVISION 00 ACADEMY OF SCIENCES
.SECTION 00 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 400010 CA ACDY SCI-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: SECT	00	9	9	397,172	9	400,258	9	400,168	400,168	2,996
TOTAL: DIV	00	9	9	397,172	9	400,258	9	400,168	400,168	2,996
TOTAL: DEPT	60	9	9	397,172	9	400,258	9	400,168	400,168	2,996

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 61 FINE ARTS MUSEUMS

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02403 ADMISSIONS FUND								
INDEX CODE 042135 ADMISSION FUND-REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8170 MUSEUM EXHI	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000
TOTAL:PR/WK 00000								
	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000
TOTAL:INDEX 042135	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000
TOTAL:FG/FD 02403	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000
TOTAL:PROG 0000	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000
TOTAL:SECT 00	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000
TOTAL:DIV 00	1,295,839	1,025,000	1,025,000	878,983	1,880,000	1,880,000	1,880,000	855,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 61 FINE ARTS MUSEUMS

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02402 TENANTS OVERTIME								
INDEX CODE 049007 PROJECT - REVENUE								
PROJ/WK PHASE 10101 TENANTS OVERTIME								
8163 MUSEUM RENT	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:PR/WK 10101	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:INDEX 049007	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:FG/FD 02402	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:PROG 5303	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:SECT 00	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:DIV 01	43,605	0	32,404	48,763	0	0	0	-32,404
TOTAL:DEPT 61	1,339,444	1,025,000	1,057,404	927,746	1,880,000	1,880,000	1,880,000	822,596

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	401018 FINE ART MUS-GEN-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,075,986	2,101,380	2,101,380	892,659	2,355,159	2,355,159	2,380,271	253,779
010	OVERTIME	79,502	33,871	33,871	27,828	50,549	50,549	50,549	16,678
012	HOLIDAY PAY	45,777	46,328	46,328	22,304	63,844	63,844	63,844	17,516
018	PREMIUM PAY	32,461	32,984	32,984	13,757	36,196	36,196	36,196	3,212
020	TEMPORARY SALAR	19,982	23,833	23,833	44,013	35,802	35,802	35,802	11,969
060	MANDATORY FRING	453,770	507,314	507,314	194,642	600,178	600,178	661,270	92,864
TOTAL: CATEGORY	06	2,707,478	2,745,710	2,745,710	1,195,203	3,141,728	3,141,728	3,227,932	396,018
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	26,423	26,892	26,892	10,703	56,470	56,470	56,470	29,578
TOTAL: CATEGORY	10	26,423	26,892	26,892	10,703	56,470	56,470	56,470	29,578
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	1,800	1,800	0	1,800	1,800	1,800	0
310	CENTRAL SHOP	1,922	1,707	1,707	1,423	4,700	4,700	4,700	2,993
316	CENTRAL SHOP	601	710	710	145	710	710	710	0
330	LIGHT HEAT&POWE	274,878	286,364	286,364	27,878	625,557	625,557	625,557	339,193
335	TOXICS WASTE &	7,204	7,680	7,680	0	12,285	12,285	12,285	4,605
365	CAO-INSURANCE A	103,085	135,000	135,000	0	145,000	145,000	145,000	10,000
370	WORKERS COMP	119,981	47,475	47,475	23,441	51,708	51,708	51,708	4,233
TOTAL: CATEGORY	30	507,671	480,736	480,736	52,887	841,760	841,760	841,760	361,024
TOTAL: PR/WK	00000	3,241,572	3,253,338	3,253,338	1,258,793	4,039,958	4,039,958	4,126,162	786,620

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	401018 FINE ART MUS-GEN-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	401018	3,241,572	3,253,338	3,253,338	1,258,793	4,039,958	4,039,958	4,126,162	786,620
TOTAL: FG/FD	01001	3,241,572	3,253,338	3,253,338	1,258,793	4,039,958	4,039,958	4,126,162	786,620

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02403 ADMISSIONS FUND								
INDEX CODE	401075 ADMISSION FUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	48,777	94,305	94,305	23,693	79,013	79,013	80,199	-15,292
010	OVERTIME	1,382	735	735	226	735	735	735	0
012	HOLIDAY PAY	1,363	904	904	489	1,253	1,253	1,253	349
018	PREMIUM PAY	86	0	0	1,076	0	0	0	0
020	TEMPORARY SALAR	560	4,863	4,863	0	4,600	4,600	4,600	-263
060	MANDATORY FRING	12,628	35,132	35,132	6,309	34,515	34,515	38,329	-617
TOTAL: CATEGORY	06	64,796	135,939	135,939	31,793	120,116	120,116	125,116	-15,823
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	3,582	4,000	4,000	1,792	9,050	9,050	9,050	5,050
TOTAL: CATEGORY	10	3,582	4,000	4,000	1,792	9,050	9,050	9,050	5,050
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,189	2,756	2,756	483	2,756	2,756	2,756	0
TOTAL: CATEGORY	12	2,189	2,756	2,756	483	2,756	2,756	2,756	0
TOTAL: PR/WK	00000	70,567	142,695	142,695	34,068	131,922	131,922	136,922	-10,773
TOTAL: INDEX	401075	70,567	142,695	142,695	34,068	131,922	131,922	136,922	-10,773
TOTAL: FG/FD	02403	70,567	142,695	142,695	34,068	131,922	131,922	136,922	-10,773
TOTAL: PROGRAM	5303	3,312,139	3,396,033	3,396,033	1,292,861	4,171,880	4,171,880	4,263,084	775,847
TOTAL: SECT	00	3,312,139	3,396,033	3,396,033	1,292,861	4,171,880	4,171,880	4,263,084	775,847
TOTAL: DIV	00	3,312,139	3,396,033	3,396,033	1,292,861	4,171,880	4,171,880	4,263,084	775,847

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02402 TENANTS OVERTIME								
INDEX CODE	401083 TENANTS OVERTIME-EXP								
PROJ/WK PHASE	10101 TENANTS OVERTIME								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	15,699	0	0	0	0	-15,699
TOTAL: CATEGORY	12	0	0	15,699	0	0	0	0	-15,699
TOTAL: PR/WK	10101	0	0	15,699	0	0	0	0	-15,699
TOTAL: INDEX	401083	0	0	15,699	0	0	0	0	-15,699

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02402 TENANTS OVERTIME								
INDEX CODE	401141 PROJECT - EXPENDITURE								
PROJ/WK PHASE	10101 TENANTS OVERTIME								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		544	0	-544	0	0	0	0	544
010 OVERTIME		53,813	0	-1,266,794	38,067	0	0	0	1,266,794
020 TEMPORARY SALAR		0	0	0	571	0	0	0	0
060 MANDATORY FRING		5,783	0	-142,451	3,857	0	0	0	142,451
TOTAL: CATEGORY	06	60,140	0	-1,409,789	42,495	0	0	0	1,409,789
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	1,491,889	0	0	0	0	-1,491,889
TOTAL: CATEGORY	12	0	0	1,491,889	0	0	0	0	-1,491,889
TOTAL: PR/WK	10101	60,140	0	82,100	42,495	0	0	0	-82,100
TOTAL: INDEX	401141	60,140	0	82,100	42,495	0	0	0	-82,100
TOTAL: FG/FD	02402	60,140	0	97,799	42,495	0	0	0	-97,799
TOTAL: PROGRAM	5303	60,140	0	97,799	42,495	0	0	0	-97,799
TOTAL: SECT	00	60,140	0	97,799	42,495	0	0	0	-97,799
TOTAL: DIV	01	60,140	0	97,799	42,495	0	0	0	-97,799

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 02 ADMISSION
.SECTION 00 ADMISSION
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02403 ADMISSIONS FUND								
INDEX CODE	401224 PROJECT EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: CATEGORY	12	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: PR/WK	19999	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: INDEX	401224	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: FG/FD	02403	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: PROGRAM	5303	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: SECT	00	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: DIV	02	820,760	0	410,652	410,652	0	0	0	-410,652
TOTAL: DEPT	61	4,193,039	3,396,033	3,904,484	1,746,008	4,171,880	4,171,880	4,263,084	267,396

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 61 FINE ARTS MUSEUMS

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 401018 FINE ART MUS-GEN-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1652 SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
2708 CUSTOD	1013B1226	3	3	82,006	2	55,771	2	54,947	55,771	-27,059
3502 MUSEUM	1088B1316	1	1	29,355	0	0	0	0	0	-29,355
3544 CURATO	1491B1809	2	2	94,430	1	47,215	1	47,215	47,215	-47,215
3546 CURATO	1946B2365	1	1	60,252	1	53,089	1	52,304	53,089	-7,948
3547 CURATO	2094B2545	1	1	66,424	2	132,850	2	132,850	132,850	66,426
3556 MUSEUM	1291B1565	1	1	34,887	0	0	0	0	0	-34,887
3566 EXECUT	1731B2104	1	1	53,845	1	54,472	1	53,844	54,472	-1
3570 DIRECT	3931B4779	1	1	124,732	1	124,732	1	124,732	124,732	0
3587 DEP DI	2507B3047	1	1	79,527	1	79,527	1	79,527	79,527	0
3631 LIBRAR	1748B2124	1	0	0	0	0	0	0	0	0
7120 BUILDI	2084B2533	1	1	66,110	1	66,111	1	66,111	66,111	1
7334 STATIO	1436B1740	3	3	136,242	3	136,242	3	136,242	136,242	0
7335 SENIOR	1618B1965	0	0	0	1	51,287	1	51,287	51,287	51,287
8202 SECURI	0979B1185	2	2	63,988	19	433,984	19	427,570	433,984	363,582
8226 MUSEUM	1185B1436	33	33	953,183	31	910,235	31	896,784	910,235	-56,399
8228 SENIOR	1316B1596	6	6	213,451	7	227,791	7	224,424	227,791	10,973
8230 CHIEF	1421B1723	1	1	44,970	1	44,970	1	44,970	44,970	0
9991 SPECIA	0000 0000	0	0	0	0	-9,435	0	-9,335	-9,435	-9,335
9993 SALARY	0000 0000	0	-1	-46,549	-2	-73,617	-2	-72,840	-73,617	-26,291
TOTAL: OBJ 001 PERM SALARIES-MISC		60	58	2,101,380	71	2,380,271	71	2,355,159	2,380,271	253,779
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	33,871	0	50,549	0	50,549	50,549	16,678
TOTAL: OBJ 010 OVERTIME		0	0	33,871	0	50,549	0	50,549	50,549	16,678

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 61 FINE ARTS MUSEUMS

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ***** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	401018 FINE ART MUS-GEN-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	46,328	0	63,844	0	63,844	63,844	17,516
TOTAL: OBJ	012 HOLIDAY PAY	0	0	46,328	0	63,844	0	63,844	63,844	17,516
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	32,984	0	36,196	0	36,196	36,196	3,212
TOTAL: OBJ	018 PREMIUM PAY	0	0	32,984	0	36,196	0	36,196	36,196	3,212
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	8	1	23,833	1	35,802	1	35,802	35,802	11,969
TOTAL: OBJ	020 TEMPORARY SALARIES	8	1	23,833	1	35,802	1	35,802	35,802	11,969
TOTAL: PR/WK 00000		68	59	2,238,396	72	2,566,662	72	2,541,550	2,566,662	303,154
TOTAL: INDEX	401018	68	59	2,238,396	72	2,566,662	72	2,541,550	2,566,662	303,154
TOTAL: FG/FD	01001	68	59	2,238,396	72	2,566,662	72	2,541,550	2,566,662	303,154

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 61 FINE ARTS MUSEUMS

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02403 ADMISSIONS FUND										
INDEX CODE 401075 ADMISSION FUND-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1630 ACCOUN	1042B1261	1	1	26,571	1	0	1	0	0	-26,571
3302 VENDOR	0854B1032	5	5	67,734	5	80,507	5	79,317	80,507	11,583
9991 SPECIA	0000 0000	0	0	0	0	-308	0	-304	-308	-304
TOTAL: OBJ 001 PERM SALARIES-MISC		6	6	94,305	6	80,199	6	79,013	80,199	-15,292
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	735	0	735	0	735	735	0
TOTAL: OBJ 010 OVERTIME		0	0	735	0	735	0	735	735	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	904	0	1,253	0	1,253	1,253	349
TOTAL: OBJ 012 HOLIDAY PAY		0	0	904	0	1,253	0	1,253	1,253	349
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	4,863	0	4,600	0	4,600	4,600	-263
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	4,863	0	4,600	0	4,600	4,600	-263
TOTAL: PR/WK 00000		6	6	100,807	6	86,787	6	85,601	86,787	-15,206
TOTAL: INDEX 401075		6	6	100,807	6	86,787	6	85,601	86,787	-15,206
TOTAL: FG/FD 02403		6	6	100,807	6	86,787	6	85,601	86,787	-15,206
TOTAL: PROGRAM 5303		74	65	2,339,203	78	2,653,449	78	2,627,151	2,653,449	287,948
TOTAL: SECT 00		74	65	2,339,203	78	2,653,449	78	2,627,151	2,653,449	287,948

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 61 FINE ARTS MUSEUMS

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02403 ADMISSIONS FUND									
INDEX CODE	401075 ADMISSION FUND-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: DIV	00	74	65	2,339,203	78	2,653,449	78	2,627,151	2,653,449	287,948

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02402 TENANTS OVERTIME									
INDEX CODE	401141 PROJECT - EXPENDITURE									
PROJ/WK PHASE	10101 TENANTS OVERTIME									
OBJECT	001 PERM SALARIES-MISC									
9995 POSITI	0000B0000	0	0	-544	0	0	0	0	0	544
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	-544	0	0	0	0	0	544
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-1,266,794	0	0	0	0	0	1,266,794
TOTAL: OBJ	010 OVERTIME	0	0	-1,266,794	0	0	0	0	0	1,266,794
TOTAL: PR/WK 10101		0	0	-1,267,338	0	0	0	0	0	1,267,338
TOTAL: INDEX	401141	0	0	-1,267,338	0	0	0	0	0	1,267,338
TOTAL: FG/FD	02402	0	0	-1,267,338	0	0	0	0	0	1,267,338
TOTAL: PROGRAM	5303	0	0	-1,267,338	0	0	0	0	0	1,267,338
TOTAL: SECT	00	0	0	-1,267,338	0	0	0	0	0	1,267,338
TOTAL: DIV	01	0	0	-1,267,338	0	0	0	0	0	1,267,338
TOTAL: DEPT	61	74	65	1,071,865	78	2,653,449	78	2,627,151	2,653,449	1,555,286

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 62 ASIAN ART MUSEUM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	402040 ASIAN ART MUS-GEN FD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	669,491	644,330	644,330	286,968	668,475	628,019	635,513	-16,311
018	PREMIUM PAY	4,448	3,367	3,367	1,716	3,200	3,200	3,200	-167
060	MANDATORY FRING	123,100	137,940	137,940	49,076	148,263	142,940	159,219	5,000
TOTAL: CATEGORY	06	797,039	785,637	785,637	337,760	819,938	774,159	797,932	-11,478
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	87,914	87,913	87,913	38,732	0	0	0	-87,913
190	OTHER NON-PERSO	319,504	324,286	324,286	16,922	404,925	404,925	404,925	80,639
TOTAL: CATEGORY	10	407,418	412,199	412,199	55,654	404,925	404,925	404,925	-7,274
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	28,550	28,550	28,550
TOTAL: CATEGORY	12	0	0	0	0	0	28,550	28,550	28,550
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	0	122	122	0	146	146	146	24
335	TOXICS WASTE &	4,646	10,436	10,436	43	12,386	12,386	12,386	1,950
350	REPRODUCTION	1,602	1,083	1,083	370	1,083	1,083	1,083	0
365	CAO-INSURANCE A	51,543	60,411	60,411	0	68,580	68,580	68,580	8,169
TOTAL: CATEGORY	30	57,791	72,052	72,052	413	82,195	82,195	82,195	10,143
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 62 ASIAN ART MUSEUM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	402081 ASIAN ART MUS-CAP PROJECT-EXP								
PROJ/WK PHASE	16200 REPAIR / IMPROVEMENTS FEMA								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	13,883	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	13,883	0	0	0	0	0	0	0
TOTAL: PR/WK	16200	13,883	0	0	0	0	0	0	0
TOTAL: INDEX	402081	13,883	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	1,276,131	1,269,888	1,269,888	393,827	1,307,058	1,289,829	1,313,602	19,941

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 62 ASIAN ART MUSEUM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	402040 ASIAN ART MUS-GEN FD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		1,262,248	1,269,888	1,269,888	393,827	1,307,058	1,289,829	1,313,602	19,941
TOTAL: INDEX	402040	1,262,248	1,269,888	1,269,888	393,827	1,307,058	1,289,829	1,313,602	19,941

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 62 ASIAN ART MUSEUM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02403 ADMISSIONS FUND								
INDEX CODE	402032 ASIAN ART MUS ADM FD PROJ EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		349,065	0	291,898	268,528	0	0	0	-291,898
TOTAL: CATEGORY	12	349,065	0	291,898	268,528	0	0	0	-291,898
TOTAL: PR/WK	19999	349,065	0	291,898	268,528	0	0	0	-291,898
TOTAL: INDEX	402032	349,065	0	291,898	268,528	0	0	0	-291,898
TOTAL: FG/FD	02403	349,065	0	291,898	268,528	0	0	0	-291,898
TOTAL: PROGRAM	5315	1,625,196	1,269,888	1,561,786	662,355	1,307,058	1,289,829	1,313,602	-271,957
TOTAL: SECT	00	1,625,196	1,269,888	1,561,786	662,355	1,307,058	1,289,829	1,313,602	-271,957
TOTAL: DIV	00	1,625,196	1,269,888	1,561,786	662,355	1,307,058	1,289,829	1,313,602	-271,957
TOTAL: DEPT	62	1,625,196	1,269,888	1,561,786	662,355	1,307,058	1,289,829	1,313,602	-271,957

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 62 ASIAN ART MUSEUM

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		402040 ASIAN ART MUS-GEN FD-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1365	SPECIA	1355B1642	0	0	0	1	40,612	1	40,612	40,612	40,612
1446	SECRET	1220B1477	1	1	37,667	1	38,413	1	37,845	38,413	178
3518	ASSO M	1588B1927	1	1	44,540	1	42,305	1	41,680	42,305	-2,860
3522	SENIOR	1185B1436	1	1	36,565	1	33,432	1	32,938	33,432	-3,627
3524	PRINCI	1407B1706	1	1	43,490	1	44,346	1	43,691	44,346	201
3529	MUSEUM	1765B2145	1	1	55,985	1	55,985	1	55,985	55,985	0
3546	CURATO	1946B2365	4	4	227,970	4	237,390	4	233,882	237,390	5,912
3556	MUSEUM	1291B1565	1	1	38,119	1	40,665	1	40,064	40,665	1,945
3558	SENIOR	1550B1881	1	1	47,923	1	48,850	1	48,128	48,850	205
3588	DEP DI	2507B3047	1	1	79,527	1	79,501	1	79,501	79,501	-26
3633	LIBRAR	1748B2124	1	1	45,645	1	50,069	1	49,329	50,069	3,684
9991	SPECIA	0000 0000	0	0	0	0	-2,725	0	-2,539	-2,570	-2,539
9993	SALARY	0000 0000	0	0	-13,101	-1	-32,850	-1	-32,485	-32,873	-19,384
9996	ESTIMA	0000 0000	0	0	0	0	0	0	-40,612	-40,612	-40,612
TOTAL: OBJ		001 PERM SALARIES-MISC	13	13	644,330	13	675,993	13	628,019	635,513	-16,311
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	3,367	0	3,200	0	3,200	3,200	-167
TOTAL: OBJ		018 PREMIUM PAY	0	0	3,367	0	3,200	0	3,200	3,200	-167
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	3	0	0	0	0	0	0	0	0
TOTAL: OBJ		020 TEMPORARY SALARIES	3	0	0	0	0	0	0	0	0
TOTAL: PR/WK		00000									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 62 ASIAN ART MUSEUM

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 402040 ASIAN ART MUS-GEN FD-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		16	13	647,697	13	679,193	13	631,219	638,713	-16,478
TOTAL: INDEX	402040	16	13	647,697	13	679,193	13	631,219	638,713	-16,478
TOTAL: FG/FD	01001	16	13	647,697	13	679,193	13	631,219	638,713	-16,478
TOTAL: PROGRAM	5315	16	13	647,697	13	679,193	13	631,219	638,713	-16,478
TOTAL: SECT	00	16	13	647,697	13	679,193	13	631,219	638,713	-16,478
TOTAL: DIV	00	16	13	647,697	13	679,193	13	631,219	638,713	-16,478
TOTAL: DEPT	62	16	13	647,697	13	679,193	13	631,219	638,713	-16,478

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 63 LAW LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 63 LAW LIBRARY
.DIVISION 00 LAW LIBRARY
.SECTION 00 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	403014 LAW LIBRARY-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	173,271	194,743	194,743	85,639	227,421	199,523	199,523	4,780
060	MANDATORY FRING	30,095	33,904	33,904	14,376	42,322	34,265	34,150	361
TOTAL: CATEGORY	06	203,366	228,647	228,647	100,015	269,743	233,788	233,673	5,141
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	4,060	4,688	4,688	0	6,764	500	500	-4,188
TOTAL: CATEGORY	10	4,060	4,688	4,688	0	6,764	500	500	-4,188
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	5,764	5,764	5,764
130	MAT & SUPPLIES	1,260	2,800	2,800	842	13,457	2,800	2,800	0
TOTAL: CATEGORY	12	1,260	2,800	2,800	842	13,457	8,564	8,564	5,764
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	283	283	0	283	283	283	0
TOTAL: CATEGORY	30	0	283	283	0	283	283	283	0
TOTAL: PR/WK	00000	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717
TOTAL: INDEX	403014	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717
TOTAL: FG/FD	01001	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717
TOTAL: PROGRAM	5301	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 63 LAW LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 63 LAW LIBRARY
.DIVISION 00 LAW LIBRARY
.SECTION 00 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	403014 LAW LIBRARY-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	00	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717
TOTAL: DIV	00	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717
TOTAL: DEPT	63	208,686	236,418	236,418	100,857	290,247	243,135	243,020	6,717

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 63 LAW LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 63 LAW LIBRARY
.DIVISION 00 LAW LIBRARY
.SECTION 00 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	403014 LAW LIBRARY-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
0170 ASSIST	2383B2383	1	1	62,194	1	64,680	1	64,680	64,680	2,486
0180 LAW LI	2922B2922	1	1	76,259	1	79,320	1	79,320	79,320	3,061
0190 BOOKBI	2165B2165	1	1	56,290	1	56,290	1	56,290	56,290	0
3610 LIBRAR	1104B1336	0	0	0	1	28,425	0	0	0	0
9991 SPECIA	0000 0000	0	0	0	0	-876	0	-767	-767	-767
TOTAL: OBJ	001 PERM SALARIES-MISC	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: PR/WK	00000	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: INDEX	403014	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: FG/FD	01001	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: PROGRAM	5301	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: SECT	00	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: DIV	00	3	3	194,743	4	227,839	3	199,523	199,523	4,780
TOTAL: DEPT	63	3	3	194,743	4	227,839	3	199,523	199,523	4,780

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	052928 REV CONVENTION FAC MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
8201	RENTAL OF R	3,821,481	5,488,360	5,488,360	753,440	6,117,192	6,117,192	6,117,192	628,832
8203	CONCESSIONS	1,041,568	1,074,000	1,074,000	561,281	1,196,180	1,196,180	1,196,180	122,180
8207	REC FACILIT	1,538,320	1,510,258	1,510,258	867,732	2,266,200	2,266,200	2,266,200	755,942
TOTAL:PR/WK	00000	6,401,369	8,072,618	8,072,618	2,182,453	9,579,572	9,579,572	9,579,572	1,506,954
TOTAL:INDEX	052928	6,401,369	8,072,618	8,072,618	2,182,453	9,579,572	9,579,572	9,579,572	1,506,954
TOTAL:FG/FD	02302	6,401,369	8,072,618	8,072,618	2,182,453	9,579,572	9,579,572	9,579,572	1,506,954
TOTAL:PROG	0000	6,401,369	8,072,618	8,072,618	2,182,453	9,579,572	9,579,572	9,579,572	1,506,954
TOTAL:SECT	00	6,401,369	8,072,618	8,072,618	2,182,453	9,579,572	9,579,572	9,579,572	1,506,954
TOTAL:DIV	00	6,401,369	8,072,618	8,072,618	2,182,453	9,579,572	9,579,572	9,579,572	1,506,954

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 01 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02302 CONVENTION FACILITIES FUND								
INDEX CODE 061135 SURPLUS SALE 930100								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
9693 SALE EQUIPM	0	0	0	1,629	0	0	0	0
TOTAL:PR/WK 00000	0	0	0	1,629	0	0	0	0
TOTAL:INDEX 061135	0	0	0	1,629	0	0	0	0
TOTAL:FG/FD 02302	0	0	0	1,629	0	0	0	0
TOTAL:PROG 2410	0	0	0	1,629	0	0	0	0
TOTAL:SECT 00	0	0	0	1,629	0	0	0	0
TOTAL:DIV 01	0	0	0	1,629	0	0	0	0
TOTAL:DEPT 93	6,401,369	8,072,618	8,072,618	2,184,082	9,579,572	9,579,572	9,579,572	1,506,954
TOTAL:MSA 94	54,564,818	65,920,305	158,213,692	29,213,500	78,919,788	101,561,355	101,561,355	-56,652,337

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	421131 CONVENTION FACILITIES MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	88,505	186,949	186,949	13,156	182,676	182,676	183,236	-4,273
018	PREMIUM PAY	0	2,059	2,059	471	2,059	2,059	2,059	0
060	MANDATORY FRING	13,419	30,402	30,402	2,494	30,354	30,354	33,199	-48
TOTAL: CATEGORY	06	101,924	219,410	219,410	16,121	215,089	215,089	218,494	-4,321
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	186,300	186,300	186,300	46,575	195,615	195,615	195,615	9,315
TOTAL: CATEGORY	09	186,300	186,300	186,300	46,575	195,615	195,615	195,615	9,315
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	14,905,667	15,090,094	15,090,094	6,867,479	17,265,038	17,265,038	17,265,038	2,174,944
113	TRAINING	195	0	0	0	0	0	0	0
190	OTHER NON-PERSO	103	24,509,673	24,509,673	25,275	25,598,132	19,308,922	19,308,922	-5,200,751
TOTAL: CATEGORY	10	14,905,965	39,599,767	39,599,767	6,892,754	42,863,170	36,573,960	36,573,960	-3,025,807
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	4,725	4,725	4,725	4,725
130	MAT & SUPPLIES	0	1,000	1,000	0	1,000	1,000	1,000	0
TOTAL: CATEGORY	12	0	1,000	1,000	0	5,725	5,725	5,725	4,725
CATEGORY	30 SERVICES OF OTHER DEPTS								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	421131 CONVENTION FACILITIES MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	2,127	2,577	2,577	0	4,200	4,200	4,200	1,623
313	HUMAN RESOURCE-	170	170	170	0	170	170	170	0
316	CENTRAL SHOP	1,377	1,471	1,471	360	2,000	2,000	2,000	529
330	LIGHT HEAT&POWE	2,779,161	2,825,487	2,825,487	41,826	2,672,550	2,672,550	2,672,550	-152,937
335	TOXICS WASTE &	2,096	8,193	8,193	0	9,100	9,100	9,100	907
341	HUMAN RIGHTS	10,000	10,000	10,000	2,500	10,000	10,000	10,000	0
350	REPRODUCTION	690	1,000	1,000	0	1,000	1,000	1,000	0
351	CITY MAIL SERVI	30	615	615	0	615	615	615	0
365	CAO-INSURANCE A	74,006	2,120,000	2,120,000	81,098	2,120,000	2,120,000	2,120,000	0
370	WORKERS COMP	0	0	2,030	0	0	0	0	-2,030
389	MISC DEPARTMENT	19,213	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	2,888,870	4,969,513	4,971,543	125,784	4,819,635	4,819,635	4,819,635	-151,908
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	2,140	2,140	0	40,000	40,000	40,000	37,860
TOTAL: CATEGORY	41	0	2,140	2,140	0	40,000	40,000	40,000	37,860
TOTAL: PR/WK	00000	18,083,059	44,978,130	44,980,160	7,081,234	48,139,234	41,850,024	41,853,429	-3,130,136
TOTAL: INDEX	421131	18,083,059	44,978,130	44,980,160	7,081,234	48,139,234	41,850,024	41,853,429	-3,130,136
TOTAL: FG/FD	02302	18,083,059	44,978,130	44,980,160	7,081,234	48,139,234	41,850,024	41,853,429	-3,130,136
TOTAL: PROGRAM	2410	18,083,059	44,978,130	44,980,160	7,081,234	48,139,234	41,850,024	41,853,429	-3,130,136

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798157 WORKER'S COMP-CONV FACILS								
PROJ/WK PHASE	00293 WORKER'S COMP-CONVENTION FACILS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	354	0	0	0	0	-354
TOTAL: CATEGORY	12	0	0	354	0	0	0	0	-354
TOTAL: PR/WK	00293	0	0	354	0	0	0	0	-354
TOTAL: INDEX	798157	0	0	354	0	0	0	0	-354
TOTAL: FG/FD	02302	0	0	354	0	0	0	0	-354
TOTAL: PROGRAM	2412	0	0	354	0	0	0	0	-354

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2415 CONVENTION & VISITORS BUREAU

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798082 CONVENTION & VISITORS-EXP								
PROJ/WK PHASE	00101 S.F. CONVENTION & VISITORS BUREAU								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	366,626	0	0	0	0	-366,626
190	OTHER NON-PERSO	0	0	0	98,998	0	0	0	0
TOTAL: CATEGORY	10	0	0	366,626	98,998	0	0	0	-366,626
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	119	0	0	0	0	-119
TOTAL: CATEGORY	12	0	0	119	0	0	0	0	-119
TOTAL: PR/WK	00101	0	0	366,745	98,998	0	0	0	-366,745
TOTAL: INDEX	798082	0	0	366,745	98,998	0	0	0	-366,745
TOTAL: FG/FD	02302	0	0	366,745	98,998	0	0	0	-366,745
TOTAL: PROGRAM	2415	0	0	366,745	98,998	0	0	0	-366,745
TOTAL: SECT	00	18,083,059	44,978,130	45,347,259	7,180,232	48,139,234	41,850,024	41,853,429	-3,497,235
TOTAL: DIV	00	18,083,059	44,978,130	45,347,259	7,180,232	48,139,234	41,850,024	41,853,429	-3,497,235

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 01 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798009 FACILITIES ADMIN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	92,974	0	0	8,497	0	0	0	0
010	OVERTIME	492	0	0	0	0	0	0	0
018	PREMIUM PAY	1,343	0	0	116	0	0	0	0
060	MANDATORY FRING	18,387	0	0	1,631	0	0	0	0
TOTAL: CATEGORY	06	113,196	0	0	10,244	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	45,598	0	0	11,537	0	0	0	0
190	OTHER NON-PERSO	24,303,922	0	0	12,322,946	0	0	0	0
TOTAL: CATEGORY	10	24,349,520	0	0	12,334,483	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,679	0	0	127	0	0	0	0
TOTAL: CATEGORY	12	1,679	0	0	127	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	636	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	636	0	0	0	0	0	0	0
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	6,646	10,000	10,000	0	10,000	10,000	10,000	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 01 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798009 FACILITIES ADMIN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	41								
		6,646	10,000	10,000	0	10,000	10,000	10,000	0
TOTAL: PR/WK	00000								
		24,471,677	10,000	10,000	12,344,854	10,000	10,000	10,000	0
TOTAL: INDEX	798009	24,471,677	10,000	10,000	12,344,854	10,000	10,000	10,000	0
TOTAL: FG/FD	02302	24,471,677	10,000	10,000	12,344,854	10,000	10,000	10,000	0
TOTAL: PROGRAM	2412	24,471,677	10,000	10,000	12,344,854	10,000	10,000	10,000	0
TOTAL: SECT	00	24,471,677	10,000	10,000	12,344,854	10,000	10,000	10,000	0
TOTAL: DIV	01	24,471,677	10,000	10,000	12,344,854	10,000	10,000	10,000	0
TOTAL: DEPT	93	42,554,736	44,988,130	45,357,259	19,525,086	48,149,234	41,860,024	41,863,429	-3,497,235
TOTAL: MSA	94	136,325,415	135,342,408	149,932,719	63,833,897	151,501,464	146,503,126	147,745,082	-3,429,593

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02302 CONVENTION FACILITIES FUND									
INDEX CODE		421131 CONVENTION FACILITIES MGMT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A519	ASST D	2472B2472	1	0	0	0	0	0	0	0	0
1103	DIRECT	3391B3391	1	1	88,504	1	88,504	1	88,504	88,504	0
1371	SPECIA	2094B2545	0	1	57,394	1	57,394	1	57,394	57,394	0
1450	EXECUT	1329B1611	1	1	41,051	1	38,042	1	37,480	38,042	-3,571
9991	SPECIA	0000 0000	0	0	0	0	-704	0	-702	-704	-702
TOTAL: OBJ		001 PERM SALARIES-MISC	3	3	186,949	3	183,236	3	182,676	183,236	-4,273
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	2,059	0	2,059	0	2,059	2,059	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	2,059	0	2,059	0	2,059	2,059	0
TOTAL: PR/WK		00000	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: INDEX		421131	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: FG/FD		02302	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: PROGRAM		2410	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: SECT		00	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: DIV		00	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: DEPT		93	3	3	189,008	3	185,295	3	184,735	185,295	-4,273
TOTAL: MSA		94	1,475	1,595	55,746,954	1,602	59,736,797	1,596	58,980,994	58,761,118	3,234,040